

Department of Commerce, Community, and
Economic Development

Division of Corporations, Business &
Professional Licensing

Schedule of Revenues and Expenditures
2nd Quarter - Fiscal Year 2022



Department of Commerce, Community, and Economic Development
Division of Corporations, Business & Professional Licensing
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Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Summary of All Professional Licensing	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 10,967,792	\$ 10,344,142	\$ 21,311,934	\$ 10,593,566	\$ 12,348,444	\$ 22,942,010	\$ 10,440,011	\$ 14,619,400	\$ 25,059,411	\$ 6,312,073
General Fund Received								336,053	336,053	1,575,619
Allowable Third Party Reimbursements	12,796	39,506	52,302	33,439	24,839	58,278	10,749	-	10,749	-
TOTAL REVENUE	\$ 10,980,588	\$ 10,383,648	\$ 21,364,236	\$ 10,627,005	\$ 12,373,283	\$ 23,000,288	\$ 10,450,760	\$ 14,955,453	\$ 25,406,213	\$ 7,887,692
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	3,221,534	2,833,296	6,054,830	3,311,573	3,505,118	6,816,691	3,523,169	3,521,086	7,044,255	1,527,971
2000 - Travel	293,821	219,832	513,653	269,357	178,153	447,510	104,189	10,070	114,259	23,508
3000 - Services	1,064,325	1,064,192	2,128,517	1,080,810	1,060,486	2,141,296	987,991	876,299	1,864,290	168,370
4000 - Commodities	13,419	9,150	22,569	13,350	9,334	22,684	5,510	2,416	7,926	3,877
5000 - Capital Outlay	-	-	-	-	-	-	50	-	50	-
Total Non-Investigation Expenditures	4,593,099	4,126,470	8,719,569	4,675,090	4,753,091	9,428,181	4,620,909	4,409,871	9,030,780	1,723,726
Investigation Expenditures										
1000-Personal Services	1,334,969	1,490,235	2,825,204	1,434,105	1,685,367	3,119,472	1,767,657	1,774,051	3,541,708	811,800
2000 - Travel	-	-	-	-	6,436	6,436	9,032	-	9,032	2,853
3023 - Expert Witness	39,850	35,739	75,589	31,975	17,785	49,760	23,050	38,010	61,060	30,905
3088 - Inter-Agency Legal	297,572	334,706	632,278	281,434	304,898	586,332	286,536	393,182	679,718	-
3094 - Inter-Agency Hearing/Mediation	85,582	90,926	176,508	64,444	118,441	182,885	67,422	143,460	210,882	54,849
3000 - Services other	-	-	-	-	16,625	16,625	10,546	4,510	15,056	2,607
4000 - Commodities	-	-	-	-	270	270	49	300	349	78
Total Investigation Expenditures	1,757,973	1,951,606	3,709,579	1,811,958	2,149,822	3,961,780	2,164,292	2,353,513	4,517,805	903,092
Total Direct Expenditures	6,351,072	6,078,076	12,429,148	6,487,048	6,902,913	13,389,961	6,785,201	6,763,384	13,548,585	2,626,818
Indirect Expenditures										
Internal Administrative Costs	2,102,454	2,194,345	4,296,799	2,315,297	2,375,261	4,690,558	2,427,082	2,325,727	4,752,809	1,162,871
Departmental Costs	946,871	1,342,387	2,289,258	1,314,295	1,399,397	2,713,692	1,033,812	1,035,688	2,069,500	517,855
Statewide Costs	325,187	485,759	810,946	530,355	538,481	1,068,836	691,585	726,799	1,418,384	363,410
Total Indirect Expenditures	3,374,512	4,022,491	7,397,003	4,159,947	4,313,139	8,473,086	4,152,479	4,088,214	8,240,693	2,044,136
TOTAL EXPENDITURES	\$ 9,725,584	\$ 10,100,567	\$ 19,826,151	\$ 10,646,995	\$ 11,216,052	\$ 21,863,047	\$ 10,937,680	\$ 10,851,598	\$ 21,789,278	\$ 4,670,954
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 2,894,180	\$ 4,149,584		\$ 4,432,665	\$ 4,412,675		\$ 5,569,906	\$ 5,082,986		\$ 9,186,841
Annual Increase/(Decrease)	1,255,404	283,081		(19,990)	1,157,231		\$ (486,920)	4,103,855		\$ 3,216,738
Ending Cumulative Surplus (Deficit)	\$ 4,149,584	\$ 4,432,665		\$ 4,412,675	\$ 5,569,906		\$ 5,082,986	\$ 9,186,841		\$ 12,403,579
Statistical Information										
Number of Licenses for Indirect calculation	74,462	88,440		88,629	85,893		84,786	93,020		-
Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes per AS 08.01.065.										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Acupuncture	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 1,320	\$ 26,813	\$ 28,133	\$ 4,875	\$ 39,220	\$ 44,095	\$ 1,630	\$ 36,968	\$ 38,598	\$ 900
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,320	\$ 26,813	\$ 28,133	\$ 4,875	\$ 39,220	\$ 44,095	\$ 1,630	\$ 36,968	\$ 38,598	\$ 900
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	11,944	11,872	23,816	5,933	8,115	14,048	4,805	3,460	8,265	1,476
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	662	742	1,404	496	923	1,419	364	135	499	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	12,606	12,614	25,220	6,429	9,038	15,467	5,169	3,595	8,764	1,476
Investigation Expenditures										
1000-Personal Services	-	492	492	343	381	724	60	132	192	203
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	2	2	3	7	10	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	492	492	343	383	726	63	139	202	203
Total Direct Expenditures	12,606	13,106	25,712	6,772	9,421	16,193	5,232	3,734	8,966	1,679
Indirect Expenditures										
Internal Administrative Costs	3,675	4,208	7,883	3,268	3,709	6,977	3,067	2,808	5,875	1,404
Departmental Costs	2,568	3,688	6,256	1,972	2,875	4,847	1,588	2,187	3,775	1,094
Statewide Costs	932	1,512	2,444	703	857	1,560	642	494	1,136	247
Total Indirect Expenditures	7,175	9,408	16,583	5,943	7,441	13,384	5,297	5,489	10,786	2,745
TOTAL EXPENDITURES	\$ 19,781	\$ 22,514	\$ 42,295	\$ 12,715	\$ 16,862	\$ 29,577	\$ 10,529	\$ 9,223	\$ 19,752	\$ 4,424
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (27,336)	\$ (45,797)		\$ (41,498)	\$ (49,338)		\$ (26,980)	\$ (35,879)		\$ (8,134)
Annual Increase/(Decrease)	(18,461)	4,299		(7,840)	22,358		(8,899)	27,745		(3,524)
Ending Cumulative Surplus (Deficit)	\$ (45,797)	\$ (41,498)		\$ (49,338)	\$ (26,980)		\$ (35,879)	\$ (8,134)		\$ (11,658)
Statistical Information										
Number of Licenses for Indirect calculation	125	143		131	136		123	127		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Architects, Engineers, and Land Surveyors	FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 20			FY 21			Biennium			FY 22		
																												1st & 2nd QTR		
Revenue																														
Revenue from License Fees		\$	1,312,092	\$	201,239	\$	1,513,331	\$	909,305	\$	161,305	\$	1,070,610	\$	932,985	\$	146,310	\$	1,079,295	\$	692,960									
General Fund Received																														
Allowable Third Party Reimbursements			6,302		13,376		19,678		13,692		10,892		24,584		4,143		-		4,143		-									
TOTAL REVENUE		\$	1,318,394	\$	214,615	\$	1,533,009	\$	922,997	\$	172,197	\$	1,095,194	\$	937,128	\$	146,310	\$	1,083,438	\$	692,960									
Expenditures																														
Non Investigation Expenditures																														
1000 - Personal Services			230,912		151,062		381,974		179,399		201,499		380,898		173,287		159,806		333,093		51,483									
2000 - Travel			35,307		32,347		67,654		29,385		26,313		55,698		15,812		2,110		17,922		5,266									
3000 - Services			70,609		38,839		109,448		45,487		59,467		104,954		35,084		43,162		78,246		15,342									
4000 - Commodities			1,221		631		1,852		499		27		526		30		-		30		-									
5000 - Capital Outlay			-		-		-		-		-		-		-		-		-		-									
Total Non-Investigation Expenditures			338,049		222,879		560,928		254,770		287,306		542,076		224,213		205,078		429,291		72,091									
Investigation Expenditures																														
1000-Personal Services			94,056		136,643		230,699		110,690		121,182		231,872		71,024		75,160		146,184		17,056									
2000 - Travel			-		-		-		-		-		-		-		-		-		-									
3023 - Expert Witness			-		-		-		-		-		-		-		-		-		-									
3088 - Inter-Agency Legal			-		-		-		-		-		-		-		1,996		1,996		-									
3094 - Inter-Agency Hearing/Mediation			-		134		134		58		-		58		-		-		-		-									
3000 - Services other			-		-		-		-		670		670		208		429		637		-									
4000 - Commodities			-		-		-		-		-		-		-		-		-		-									
Total Investigation Expenditures			94,056		136,777		230,833		110,748		121,852		232,600		71,232		77,585		148,817		17,056									
Total Direct Expenditures			432,105		359,656		791,761		365,518		409,158		774,676		295,445		282,663		578,108		89,147									
Indirect Expenditures																														
Internal Administrative Costs			216,777		183,444		400,221		190,072		176,749		366,821		187,122		160,058		347,180		80,029									
Departmental Costs			68,567		103,670		172,237		95,712		96,635		192,347		66,632		61,722		128,354		30,861									
Statewide Costs			19,550		33,286		52,836		32,420		32,978		65,398		32,186		32,250		64,436		16,125									
Total Indirect Expenditures			304,894		320,400		625,294		318,204		306,362		624,566		285,940		254,030		539,970		127,015									
TOTAL EXPENDITURES		\$	736,999	\$	680,056	\$	1,417,055	\$	683,722	\$	715,520	\$	1,399,242	\$	581,385	\$	536,693	\$	1,118,078	\$	216,162									
Cumulative Surplus (Deficit)																														
Beginning Cumulative Surplus (Deficit)		\$	743,460	\$	1,324,855			\$	859,414	\$	1,098,689			\$	555,366	\$	911,109			\$	520,726									
Annual Increase/(Decrease)			581,395		(465,441)				239,275		(543,323)				355,743		(390,383)				476,798									
Ending Cumulative Surplus (Deficit)		\$	1,324,855	\$	859,414			\$	1,098,689		555,366			\$	911,109	\$	520,726			\$	997,524									
*																														
Statistical Information																														
Number of Licenses for Indirect calculation			8,785		7,847				8,152		7,331				7,488		7,386													
Additional information:																														
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																														
• Most recent fee change: New fee added FY20																														
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																														

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Certified Real Estate Appraisers	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR							
<u>Revenue</u>																				
Revenue from License Fees	\$	49,440	\$	272,590	\$	322,030	\$	76,010	\$	190,565	\$	266,575	\$	80,550	\$	207,770	\$	288,320	\$	11,065
General Fund Received																				
Allowable Third Party Reimbursements																				
TOTAL REVENUE	\$	49,440	\$	278,417	\$	327,857	\$	77,544	\$	194,879	\$	272,423	\$	83,109	\$	207,770	\$	290,879	\$	11,065
<u>Expenditures</u>																				
Non Investigation Expenditures																				
1000 - Personal Services		40,694		13,307		54,001		45,123		91,165		136,288		98,414		54,866		153,280		46,038
2000 - Travel		12,596		13,106		25,702		16,384		11,267		27,651		1,933		-		1,933		-
3000 - Services		3,008		5,288		8,296		7,445		10,666		18,111		30,418		13,957		44,375		59
4000 - Commodities		22		13		35		716		161		877		602		-		602		-
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-
Total Non-Investigation Expenditures		56,320		31,714		88,034		69,668		113,259		182,927		131,367		68,823		200,190		46,097
Investigation Expenditures																				
1000-Personal Services		3,464		19,945		23,409		25,013		18,383		43,396		38,249		18,727		56,976		7,789
2000 - Travel										1,050		1,050		2,547		-		2,547		-
3023 - Expert Witness		-		-		-		3,485		1,050		4,535		4,050		2,850		6,900		-
3088 - Inter-Agency Legal		-		-		-		33		33		66		2,453		14,131		16,584		-
3094 - Inter-Agency Hearing/Mediation		-		-		-		217		-		217		-		65		65		-
3000 - Services other										633		633		111		22		133		-
4000 - Commodities										-		-		-		-		-		-
Total Investigation Expenditures		3,464		19,945		23,409		28,748		21,149		49,897		47,410		35,795		83,205		7,789
Total Direct Expenditures		59,784		51,659		111,443		98,416		134,408		232,824		178,777		104,618		283,395		53,886
Indirect Expenditures																				
Internal Administrative Costs		9,900		9,222		19,122		15,708		20,705		36,413		21,754		15,657		37,411		7,829
Departmental Costs		8,446		7,009		15,455		13,293		21,286		34,579		17,090		10,445		27,535		5,223
Statewide Costs		3,280		2,319		5,599		7,826		11,964		19,790		18,005		10,101		28,106		5,051
Total Indirect Expenditures		21,626		18,550		40,176		36,827		53,955		90,782		56,849		36,203		93,052		18,103
TOTAL EXPENDITURES	\$	81,410	\$	70,209	\$	151,619	\$	135,243	\$	188,363	\$	323,606	\$	235,626	\$	140,821	\$	376,447	\$	71,989
<u>Cumulative Surplus (Deficit)</u>																				
Beginning Cumulative Surplus (Deficit)	\$	198,553	\$	166,583			\$	374,791	\$	317,092			\$	323,608	\$	171,091			\$	238,040
Annual Increase/(Decrease)		(31,970)		208,208				(57,699)		6,516				(152,517)		66,949				(60,924)
Ending Cumulative Surplus (Deficit)	\$	166,583	\$	374,791			\$	317,092		323,608			\$	171,091	\$	238,040			\$	177,116
<u>Statistical Information</u>																				
Number of Licenses for Indirect calculation		287		346				342		298				345		370				
<u>Additional information:</u>																				
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																				
• Most recent fee change: Fee change FY19																				
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																				

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Athletic Trainers	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 13,380	\$ 11,215	\$ 24,595	\$ 15,965	\$ 5,005	\$ 20,970	\$ 6,640	\$ 3,405	\$ 10,045	\$ 4,940
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 13,380	\$ 11,215	\$ 24,595	\$ 15,965	\$ 5,005	\$ 20,970	\$ 6,640	\$ 3,405	\$ 10,045	\$ 4,940
Expenditures										
Non Investigation Expenditures			-							
1000 - Personal Services	3,266	2,674	5,940	1,854	1,733	3,587	2,336	8,168	10,504	991
2000 - Travel	547	-	547	-	-	-	-	-	-	-
3000 - Services	532	8	540	22	550	572	116	29	145	-
4000 - Commodities	77	-	77	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	4,422	2,682	7,104	1,876	2,283	4,159	2,452	8,197	10,649	991
Investigation Expenditures			-							
1000-Personal Services	378	383	761	58	65	123	314	152	466	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	21	-	21	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	378	383	761	58	65	123	335	152	487	-
Total Direct Expenditures	4,800	3,065	7,865	1,934	2,348	4,282	2,787	8,349	11,136	991
Indirect Expenditures			-							
Internal Administrative Costs	728	1,306	2,034	1,160	1,187	2,347	1,450	1,648	3,098	824
Departmental Costs	662	1,028	1,690	879	674	1,553	1,210	1,591	2,801	796
Statewide Costs	225	328	553	214	235	449	349	1,142	1,491	571
Total Indirect Expenditures	1,615	2,662	4,277	2,253	2,096	4,349	3,009	4,381	7,390	2,191
TOTAL EXPENDITURES	\$ 6,415	\$ 5,727	\$ 12,142	\$ 4,187	\$ 4,444	\$ 8,631	\$ 5,796	\$ 12,730	\$ 18,526	\$ 3,182
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (7,879)	\$ (914)		\$ 4,574	\$ 16,352		\$ 16,913	\$ 17,757		\$ 8,432
Annual Increase/(Decrease)	6,965	5,488		11,778	561		844	(9,325)		1,758
Ending Cumulative Surplus (Deficit)	\$ (914)	\$ 4,574		\$ 16,352	16,913		\$ 17,757	\$ 8,432		\$ 10,190
Statistical Information										
Number of Licenses for Indirect calculation	17	51		48	45		54	49		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Audiologists, Speech Language Pathologists and Hearing Aid Dealers	FY 16			FY 17	Biennium	FY 18			FY 19	Biennium	FY 20			FY 21	Biennium	FY 22				
																1st & 2nd QTR				
Revenue																				
Revenue from License Fees	\$	10,105	\$	86,110	\$	96,215	\$	37,685	\$	168,637	\$	206,322	\$	55,675	\$	184,965	\$	240,640	\$	35,530
General Fund Received																				
Allowable Third Party Reimbursements		-		-		-		-		-		-	\$	-	\$	-		-	\$	-
TOTAL REVENUE	\$	10,105	\$	86,110	\$	96,215	\$	37,685	\$	168,637	\$	206,322	\$	55,675	\$	184,965	\$	240,640	\$	35,530
Expenditures																				
Non Investigation Expenditures																				
1000 - Personal Services		18,305		39,539		57,844		30,815		25,363		56,178		19,855		23,463		43,318		12,095
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3000 - Services		1,054		1,290		2,344		582		1,292		1,874		652		806		1,458		-
4000 - Commodities		-		-		-		9		-		9		-		-		-		-
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-
Total Non-Investigation Expenditures		19,359		40,829		60,188		31,406		26,655		58,061		20,507		24,269		44,776		12,095
Investigation Expenditures																				
1000-Personal Services		3,284		797		4,081		2,339		1,465		3,804		611		2,323		2,934		63
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3023 - Expert Witness		5,100		-		5,100		-		-		-		-		-		-		-
3088 - Inter-Agency Legal		-		853		853		-		-		-		-		-		-		-
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		-		-		-
3000 - Services other		-		-		-		-		-		-		-		-		-		-
4000 - Commodities		-		-		-		-		-		-		-		-		-		-
Total Investigation Expenditures		8,384		1,650		10,034		2,339		1,525		3,864		633		2,338		2,971		63
Total Direct Expenditures		27,743		42,479		70,222		33,745		28,180		61,925		21,140		26,607		47,747		12,158
Indirect Expenditures																				
Internal Administrative Costs		15,657		23,445		39,102		21,008		22,720		43,728		19,070		20,987		40,057		10,494
Departmental Costs		6,130		14,367		20,497		11,344		11,108		22,452		6,962		8,710		15,672		4,355
Statewide Costs		1,679		4,935		6,614		3,705		2,826		6,531		2,696		3,540		6,236		1,770
Total Indirect Expenditures		23,466		42,747		66,213		36,057		36,654		72,711		28,728		33,237		61,965		16,619
TOTAL EXPENDITURES	\$	51,209	\$	85,226	\$	136,435	\$	69,802	\$	64,834	\$	134,636	\$	49,868	\$	59,844	\$	109,712	\$	28,777
Cumulative Surplus (Deficit)																				
Beginning Cumulative Surplus (Deficit)	\$	(55,414)	\$	(96,518)			\$	(95,634)	\$	(127,751)			\$	(23,948)	\$	(18,141)			\$	106,980
Annual Increase/(Decrease)		(41,104)		884				(32,117)		103,803				5,807		125,121				6,753
Ending Cumulative Surplus (Deficit)	\$	(96,518)	\$	(95,634)			\$	(127,751)		(23,948)			\$	(18,141)	\$	106,980			\$	113,733
Statistical Information																				
Number of Licenses for Indirect calculation		582		756				851		878				694		839				
Additional information:																				
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																				
• Most recent fee change: Fee increase FY19																				
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program changes																				

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Barbers and Hairdressers	FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 20			FY 21			Biennium			FY 22		
																												1st & 2nd QTR		
Revenue																														
Revenue from License Fees																														
General Fund Received																														
Allowable Third Party Reimbursements																														
TOTAL REVENUE																														
Expenditures																														
Non Investigation Expenditures																														
1000 - Personal Services																														
2000 - Travel																														
3000 - Services																														
4000 - Commodities																														
5000 - Capital Outlay																														
Total Non-Investigation Expenditures																														
Investigation Expenditures																														
1000-Personal Services																														
2000 - Travel																														
3023 - Expert Witness																														
3088 - Inter-Agency Legal																														
3094 - Inter-Agency Hearing/Mediation																														
3000 - Services other																														
4000 - Commodities																														
Total Investigation Expenditures																														
Total Direct Expenditures																														
Indirect Expenditures																														
Internal Administrative Costs																														
Departmental Costs																														
Statewide Costs																														
Total Indirect Expenditures																														
TOTAL EXPENDITURES																														
Cumulative Surplus (Deficit)																														
Beginning Cumulative Surplus (Deficit)																														
Annual Increase/(Decrease)																														
Ending Cumulative Surplus (Deficit)																														
Statistical Information																														
Number of Licenses for Indirect calculation																														
Additional information:																														
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																														
• Most recent fee change: New fee added FY19																														
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																														

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Behavior Analysts	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 20,105	\$ 20,590	\$ 40,695	\$ 7,815	\$ 15,950	\$ 23,765	\$ 9,490	\$ 10,060	\$ 19,550	\$ 2,700
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 20,105	\$ 20,590	\$ 40,695	\$ 7,815	\$ 15,950	\$ 23,765	\$ 9,490	\$ 10,060	\$ 19,550	\$ 2,700
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	1,263	1,938	3,201	2,822	3,772	6,594	3,533	3,908	7,441	1,623
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	1,659	798	2,457	1,219	668	1,887	2,003	491	2,494	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	2,922	2,736	5,658	4,041	4,440	8,481	5,536	4,399	9,935	1,623
Investigation Expenditures										
1000-Personal Services	1,246	570	1,816	126	950	1,076	603	567	1,170	85
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	30	30	1	-	1	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	1,246	570	1,816	126	980	1,106	604	567	1,171	85
Total Direct Expenditures	4,168	3,306	7,474	4,167	5,420	9,587	6,140	4,966	11,106	1,708
Indirect Expenditures										
Internal Administrative Costs	887	1,470	2,357	1,475	1,965	3,440	2,297	2,280	4,577	1,140
Departmental Costs	642	1,180	1,822	945	1,786	2,731	1,407	2,212	3,619	1,106
Statewide Costs	166	262	428	329	494	823	545	614	1,159	307
Total Indirect Expenditures	1,695	2,912	4,607	2,749	4,245	6,994	4,249	5,106	9,355	2,553
TOTAL EXPENDITURES	\$ 5,863	\$ 6,218	\$ 12,081	\$ 6,916	\$ 9,665	\$ 16,581	\$ 10,389	\$ 10,072	\$ 20,461	\$ 4,261
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 9,960	\$ 24,202		\$ 38,574	\$ 39,473		\$ 45,758	\$ 44,859		\$ 44,847
Annual Increase/(Decrease)	14,242	14,372		899	6,285		(899)	(12)		(1,561)
Ending Cumulative Surplus (Deficit)	\$ 24,202	\$ 38,574		\$ 39,473	45,758		\$ 44,859	\$ 44,847		\$ 43,286
Statistical Information										
Number of Licenses for Indirect calculation	28	60		57	62		74	87		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY21 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Chiropractic Examiners	FY 16		FY 17	Biennium		FY 18		FY 19	Biennium		FY 20		FY 21	Biennium		FY 22					
																1st & 2nd QTR					
<u>Revenue</u>																					
Revenue from License Fees	\$	22,505	\$	216,640	\$	239,145	\$	36,390	\$	211,760	\$	248,150	\$	24,395	\$	208,070	\$	232,465	\$	11,220	
General Fund Received													\$	-	\$	-		-	\$	-	
Allowable Third Party Reimbursements		-		1,373		1,373		505		-		505	\$	-	\$	-		-	\$	-	
TOTAL REVENUE	\$	22,505	\$	218,013	\$	240,518	\$	36,895	\$	211,760	\$	248,655	\$	24,395	\$	208,070	\$	232,465	\$	11,220	
<u>Expenditures</u>																					
Non Investigation Expenditures																					
1000 - Personal Services		32,959		19,500		52,459		51,958		59,328		111,286		73,885		73,112		146,997		18,752	
2000 - Travel		14,510		11,005		25,515		15,220		6,618		21,838		5,152		-		5,152		922	
3000 - Services		14,256		3,262		17,518		6,067		4,456		10,523		13,719		10,278		23,997		59	
4000 - Commodities		32		81		113		123		108		231		-		-		-		-	
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-	
Total Non-Investigation Expenditures		61,757		33,848		95,605		73,368		70,510		143,878		92,756		83,390		176,146		19,733	
Investigation Expenditures																					
1000-Personal Services		28,382		14,795		43,177		7,019		6,773		13,792		5,622		35,093		40,715		15,602	
2000 - Travel		-		-		-		-		-		-		-		-		-		-	
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		1,475	
3088 - Inter-Agency Legal		8,008		11,243		19,251		6,780		-		6,780		7,077		16,797		23,874		-	
3094 - Inter-Agency Hearing/Mediation		410		557		967		326		-		326		-		1,693		1,693		19,118	
3000 - Services other		-		-		-		-		78		78		7		46		53		-	
4000 - Commodities		-		-		-		-		-		-		-		-		-		-	
Total Investigation Expenditures		36,800		26,595		63,395		14,125		6,851		20,976		12,706		53,629		66,335		36,195	
Total Direct Expenditures		98,557		60,443		159,000		87,493		77,361		164,854		105,462		137,019		242,481		55,928	
Indirect Expenditures																					
Internal Administrative Costs		11,957		10,713		22,670		15,029		16,664		31,693		15,826		16,254		32,080		8,127	
Departmental Costs		10,012		9,009		19,021		12,087		14,108		26,195		10,926		14,010		24,936		7,005	
Statewide Costs		3,823		2,971		6,794		6,591		6,797		13,388		10,474		14,851		25,325		7,426	
Total Indirect Expenditures		25,792		22,693		48,485		33,707		37,569		71,276		37,226		45,115		82,341		22,558	
TOTAL EXPENDITURES	\$	124,349	\$	83,136	\$	207,485	\$	121,200	\$	114,930	\$	236,130	\$	142,688	\$	182,134	\$	324,822	\$	78,486	
<u>Cumulative Surplus (Deficit)</u>																					
Beginning Cumulative Surplus (Deficit)	\$	32,907	\$	(68,937)			\$	65,940	\$	(18,365)			\$	78,465	\$	(39,828)			\$	(13,892)	
Annual Increase/(Decrease)		(101,844)		134,877				(84,305)		96,830				(118,293)		25,936				(67,266)	
Ending Cumulative Surplus (Deficit)	\$	(68,937)	\$	65,940			\$	(18,365)		78,465			\$	(39,828)	\$	(13,892)			\$	(81,158)	
<u>Statistical Information</u>																					
Number of Licenses for Indirect calculation		343		379				379		361				343		356					
Additional information:																					
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																					
• Most recent fee change: Fee increase FY17																					
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																					

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Collection Agencies	FY 16FY 17Biennium			FY 18FY 19Biennium			FY 20FY 21Biennium			FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 150,030	\$ 39,125	\$ 189,155	\$ 152,230	\$ 39,272	\$ 191,502	\$ 83,015	\$ 17,325	\$ 100,340	\$ 6,335
General Fund Received							\$ -	\$ -	-	\$ -
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 150,030	\$ 39,125	\$ 189,155	\$ 152,230	\$ 39,272	\$ 191,502	\$ 83,015	\$ 17,325	\$ 100,340	\$ 6,335
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	44,350	19,822	64,172	21,960	26,041	48,001	35,972	24,895	60,867	11,592
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	6,129	4,205	10,334	4,337	3,371	7,708	4,125	2,323	6,448	724
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	50,479	24,027	74,506	26,297	29,412	55,709	40,097	27,218	67,315	12,316
Investigation Expenditures										
1000-Personal Services	12,263	5,291	17,554	3,266	6,508	9,774	6,198	5,927	12,125	1,484
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	1,442	1,442	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other					25	25	61	2	63	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	12,263	5,291	17,554	3,266	7,975	11,241	6,259	5,929	12,188	1,484
Total Direct Expenditures	62,742	29,318	92,060	29,563	37,387	66,950	46,356	33,147	79,503	13,800
Indirect Expenditures										
Internal Administrative Costs	21,536	18,667	40,203	20,577	18,703	39,280	22,282	17,557	39,839	8,779
Departmental Costs	10,644	10,752	21,396	10,388	10,124	20,512	9,802	7,739	17,541	3,870
Statewide Costs	3,362	2,914	6,276	2,819	3,487	6,306	5,556	4,231	9,787	2,116
Total Indirect Expenditures	35,542	32,333	67,875	33,784	32,314	66,098	37,640	29,527	67,167	14,765
TOTAL EXPENDITURES	\$ 98,284	\$ 61,651	\$ 159,935	\$ 63,347	\$ 69,701	\$ 133,048	\$ 83,996	\$ 62,674	\$ 146,670	\$ 28,565
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 297,099	\$ 348,845		\$ 326,319	\$ 415,202		\$ 384,773	\$ 383,792		\$ 338,443
Annual Increase/(Decrease)	51,746	(22,526)		88,883	(30,429)		(981)	(45,349)		(22,230)
Ending Cumulative Surplus (Deficit)	\$ 348,845	\$ 326,319		\$ 415,202	384,773		\$ 383,792	\$ 338,443		\$ 316,213
Statistical Information										
Number of Licenses for Indirect calculation	750	808		929	721		832	732		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
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Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Construction Contractors and Home Inspectors	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR							
Revenue																				
Revenue from License Fees	\$	940,775	\$	1,294,321	\$	2,235,096	\$	916,578	\$	1,395,767	\$	2,312,345	\$	963,480	\$	1,485,385	\$	2,448,865	\$	508,813
General Fund Received																				
Allowable Third Party Reimbursements		-		-		-		-		-		-		-		-		-		-
TOTAL REVENUE	\$	940,775	\$	1,294,321	\$	2,235,096	\$	916,578	\$	1,395,767	\$	2,312,345	\$	963,480	\$	1,485,385	\$	2,448,865	\$	508,813
Expenditures																				
Non Investigation Expenditures																				
1000 - Personal Services		268,032		265,806		533,838		274,316		251,487		525,803		259,712		245,386		505,098		67,121
2000 - Travel		142		-		142		-		-		-		-		-		-		-
3000 - Services		334,712		290,425		625,137		297,910		267,581		565,491		284,095		201,581		485,676		-
4000 - Commodities		22		-		22		1,289		39		1,328		-		-		-		-
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-
Total Non-Investigation Expenditures		602,908		556,231		1,159,139		573,515		519,107		1,092,622		543,807		446,967		990,774		67,121
Investigation Expenditures																				
1000-Personal Services		66,494		48,351		114,845		47,528		40,498		88,026		48,454		46,553		95,007		24,122
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-
3088 - Inter-Agency Legal		-		-		-		-		-		-		-		9,249		9,249		-
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		-		-		-
3000 - Services other		-		-		-		-		715		715		-		-		-		-
4000 - Commodities		-		-		-		-		-		-		67		314		381		-
Total Investigation Expenditures		66,494		48,351		114,845		47,528		41,213		88,741		48,521		56,116		104,637		24,122
Total Direct Expenditures		669,402		604,582		1,273,984		621,043		560,320		1,181,363		592,328		503,083		1,095,411		91,243
Indirect Expenditures																				
Internal Administrative Costs		233,331		264,310		497,641		227,873		211,984		439,857		229,145		215,154		444,299		107,577
Departmental Costs		85,666		140,616		226,282		113,535		104,298		217,833		82,506		77,993		160,499		38,997
Statewide Costs		26,773		38,356		65,129		35,969		30,598		66,567		40,599		40,069		80,668		20,035
Total Indirect Expenditures		345,770		443,282		789,052		377,377		346,880		724,257		352,250		333,216		685,466		166,609
TOTAL EXPENDITURES	\$	1,015,172	\$	1,047,864	\$	2,063,036	\$	998,420	\$	907,200	\$	1,905,620	\$	944,578	\$	836,299	\$	1,780,877	\$	257,852
Cumulative Surplus (Deficit)																				
Beginning Cumulative Surplus (Deficit)	\$	115,547	\$	41,150			\$	287,607	\$	205,765			\$	694,332	\$	713,234			\$	1,362,320
Annual Increase/(Decrease)		(74,397)		246,457				(81,842)		488,567				18,902		649,086				250,961
Ending Cumulative Surplus (Deficit)	\$	41,150	\$	287,607			\$	205,765		694,332			\$	713,234	\$	1,362,320			\$	1,613,281
Statistical Information																				
Number of Licenses for Indirect calculation		8,655		11,175				9,946		8,688				9,013		9,292				
Additional information:																				
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																				
• Most recent fee change: Fee increase FY19																				
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																				

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Public Accountancy	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 695,325	\$ 179,830	\$ 875,155	\$ 730,935	\$ 155,871	\$ 886,806	\$ 763,235	\$ 164,635	\$ 927,870	\$ 427,040
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	1,766	6,974	8,740	6,580	2,241	8,821	\$ 1,465	\$ -	1,465	\$ -
TOTAL REVENUE	\$ 697,091	\$ 186,804	\$ 883,895	\$ 737,515	\$ 158,112	\$ 895,627	\$ 764,700	\$ 164,635	\$ 929,335	\$ 427,040
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	151,525	143,022	294,547	148,255	150,914	299,169	124,487	134,983	259,470	62,668
2000 - Travel	20,273	18,355	38,628	24,125	12,902	37,027	6,800	278	7,078	708
3000 - Services	19,717	12,846	32,563	15,356	8,138	23,494	8,448	4,960	13,408	4,551
4000 - Commodities	1,154	554	1,708	313	285	598	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	192,669	174,777	367,446	188,049	172,239	360,288	139,735	140,221	279,956	67,927
Investigation Expenditures										
1000-Personal Services	45,474	42,667	88,141	52,645	75,518	128,163	55,363	59,205	114,568	20,261
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	8,654	3,427	12,081	16,670	33	16,703	-	5,034	5,034	-
3094 - Inter-Agency Hearing/Mediation	3,903	-	3,903	8,260	-	8,260	-	7,725	7,725	-
3000 - Services other	-	-	-	-	501	501	273	60	333	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	58,031	46,094	104,125	77,575	76,052	153,627	55,636	72,024	127,660	20,261
Total Direct Expenditures	250,700	220,871	471,571	265,624	248,291	513,915	195,371	212,245	407,616	88,188
Indirect Expenditures										
Internal Administrative Costs	48,439	50,288	98,727	60,154	58,864	119,018	58,556	48,282	106,838	24,141
Departmental Costs	28,192	40,788	68,980	43,238	46,280	89,518	29,179	27,972	57,151	13,986
Statewide Costs	10,088	20,650	30,738	22,452	22,975	45,427	23,694	26,652	50,346	13,326
Total Indirect Expenditures	86,719	111,726	198,445	125,844	128,119	253,963	111,429	102,906	214,335	51,453
TOTAL EXPENDITURES	\$ 337,419	\$ 332,597	\$ 670,016	\$ 391,468	\$ 376,410	\$ 767,878	\$ 306,800	\$ 315,151	\$ 621,951	\$ 139,641
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (257,407)	\$ 102,265		\$ (43,528)	\$ 302,519		\$ 84,221	\$ 542,121		\$ 391,605
Annual Increase/(Decrease)	359,672	(145,793)		346,047	(218,298)		457,900	(150,516)		287,399
Ending Cumulative Surplus (Deficit)	\$ 102,265	\$ (43,528)		\$ 302,519	84,221		\$ 542,121	\$ 391,605		\$ 679,004
Statistical Information										
Number of Licenses for Indirect calculation	1,652	1,738		1,816	1,709		1,793	1,719		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY16 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program chan										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Concert Promoters	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 7,090	\$ 17,675	\$ 24,765	\$ 1,205	\$ 6,625	\$ 7,830	\$ 3,500	\$ 6,670	\$ 10,170	\$ 500
General Fund Received										\$ 1,595
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 7,090	\$ 17,675	\$ 24,765	\$ 1,205	\$ 6,625	\$ 7,830	\$ 3,500	\$ 6,670	\$ 10,170	\$ 2,095
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	3,372	1,278	4,650	340	3,554	3,894	1,132	556	1,688	1,694
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	59	45	104	9	15	24	2	11	13	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	3,431	1,323	4,754	349	3,569	3,918	1,134	567	1,701	1,694
Investigation Expenditures										
1000-Personal Services	852	1,504	2,356	525	378	903	968	-	968	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	1	1	17	7	24	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	852	1,504	2,356	525	379	904	985	7	992	-
Total Direct Expenditures	4,283	2,827	7,110	874	3,948	4,822	2,119	574	2,693	1,694
Indirect Expenditures										
Internal Administrative Costs	1,032	1,181	2,213	602	1,150	1,752	604	527	1,131	264
Departmental Costs	908	970	1,878	379	856	1,235	733	578	1,311	289
Statewide Costs	303	263	566	100	411	511	277	76	353	38
Total Indirect Expenditures	2,243	2,414	4,657	1,081	2,417	3,498	1,614	1,181	2,795	591
TOTAL EXPENDITURES	\$ 6,526	\$ 5,241	\$ 11,767	\$ 1,955	\$ 6,365	\$ 8,320	\$ 3,733	\$ 1,755	\$ 5,488	\$ 2,285
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (7,057)	\$ (6,493)		\$ 5,941	\$ 5,191		\$ 5,451	\$ 5,218		\$ 10,133
Annual Increase/(Decrease)	564	12,434		(750)	260		(233)	4,915		(190)
Ending Cumulative Surplus (Deficit)	\$ (6,493)	\$ 5,941		\$ 5,191	\$ 5,451		\$ 5,218	\$ 10,133		\$ 9,943
Statistical Information										
Number of Licenses for Indirect calculation	31	47		23	28		17	19		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Social Worker Examiners	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR									
<u>Revenue</u>																						
Revenue from License Fees	\$	275,443	\$	57,424	\$	332,867	\$	250,209	\$	65,878	\$	316,087	\$	73,905	\$	323,280	\$	397,185	\$	43,138		
General Fund Received																				\$	37,564	
Allowable Third Party Reimbursements		916		-		916		1,116		506		1,622		\$	274	\$	-		274		\$	-
TOTAL REVENUE	\$	276,359	\$	57,424	\$	333,783	\$	251,325	\$	66,384	\$	317,709	\$	74,179	\$	323,280	\$	397,459	\$	80,702		
<u>Expenditures</u>																						
Non Investigation Expenditures																						
1000 - Personal Services		44,479		36,875		81,354		47,188		76,068		123,256		78,796		95,643		174,439		44,551		
2000 - Travel		15,361		2,227		17,588		6,251		7,363		13,614		5,367		2,739		8,106		-		
3000 - Services		8,170		1,780		9,950		7,950		3,147		11,097		4,558		2,969		7,527		545		
4000 - Commodities		32		85		117		89		48		137		13		-		13		-		
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-		
Total Non-Investigation Expenditures		68,042		40,967		109,009		61,478		86,626		148,104		88,734		101,351		190,085		45,096		
Investigation Expenditures																						
1000-Personal Services		2,862		14,001		16,863		33,441		21,685		55,126		18,091		33,191		51,282		28,767		
2000 - Travel		-		-		-		-		-		-		-		-		-		-		
3023 - Expert Witness		-		-		-		225		-		225		-		-		-		480		
3088 - Inter-Agency Legal		-		-		-		563		-		563		1,776		37,943		39,719		-		
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		25,237		25,237		4,683		
3000 - Services other		-		-		-		-		119		119		50		41		91		-		
4000 - Commodities		-		-		-		-		-		-		-		-		-		-		
Total Investigation Expenditures		2,862		14,001		16,863		34,229		21,804		56,033		19,917		96,412		116,329		33,930		
Total Direct Expenditures		70,904		54,968		125,872		95,707		108,430		204,137		108,651		197,763		306,414		79,026		
Indirect Expenditures																						
Internal Administrative Costs		25,871		23,355		49,226		28,728		32,109		60,837		30,764		34,708		65,472		17,354		
Departmental Costs		14,226		16,493		30,719		19,599		22,615		42,214		17,757		22,126		39,883		11,063		
Statewide Costs		4,089		6,018		10,107		9,011		10,033		19,044		12,764		17,683		30,447		8,842		
Total Indirect Expenditures		44,186		45,866		90,052		57,338		64,757		122,095		61,285		74,517		135,802		37,259		
TOTAL EXPENDITURES	\$	115,090	\$	100,834	\$	215,924	\$	153,045	\$	173,187	\$	326,232	\$	169,936	\$	272,280	\$	442,216	\$	116,285		
<u>Cumulative Surplus (Deficit)</u>																						
Beginning Cumulative Surplus (Deficit)	\$	(21,989)	\$	139,280			\$	95,870	\$	194,150			\$	87,347	\$	(8,410)			\$	42,590		
Annual Increase/(Decrease)		161,269		(43,410)				98,280		(106,803)				(95,757)		51,000				(35,584)		
Ending Cumulative Surplus (Deficit)	\$	139,280	\$	95,870			\$	194,150		87,347			\$	(8,410)	\$	42,590			\$	7,006		
<u>Statistical Information</u>																						
Number of Licenses for Indirect calculation		877		921				943		967				969		1,181						
<u>Additional information:</u>																						
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																						
• Most recent fee change: New fee added FY21																						
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																						

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Dental Examiners	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR								
<u>Revenue</u>																					
Revenue from License Fees	\$	103,201	\$	686,060	\$	789,261	\$	179,011	\$	636,660	\$	815,671	\$	77,965	\$	626,646	\$	704,611	\$	54,900	
General Fund Received																				\$	264,167
Allowable Third Party Reimbursements		-		-		-		127		127										\$	-
TOTAL REVENUE	\$	103,201	\$	686,060	\$	789,261	\$	179,011	\$	636,787	\$	815,798	\$	77,965	\$	854,271	\$	932,236	\$	319,067	
<u>Expenditures</u>																					
Non Investigation Expenditures																					
1000 - Personal Services		95,580		68,010		163,590		113,144		117,120		230,264		105,784		114,394		220,178		34,762	
2000 - Travel		8,138		5,286		13,424		9,189		5,862		15,051		2,232		-		2,232		-	
3000 - Services		16,955		27,740		44,695		26,606		62,283		88,889		11,450		8,444		19,894		2,404	
4000 - Commodities		427		846		1,273		493		309		802		605		202		807		108	
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-	
Total Non-Investigation Expenditures		121,100		101,882		222,982		149,432		185,574		335,006		120,071		123,040		243,111		37,274	
Investigation Expenditures																					
1000-Personal Services		36,948		99,335		136,283		51,494		115,538		167,032		119,771		55,971		175,742		18,072	
2000 - Travel		-		-		-		-		-		-		-		-		-		-	
3023 - Expert Witness		-		14,800		14,800		14,800		-		14,800		-		800		800		-	
3088 - Inter-Agency Legal		536		15,896		16,432		8,011		29,796		37,807		56,993		25,258		82,251		-	
3094 - Inter-Agency Hearing/Mediation		-		2,976		2,976		1,264		563		1,827		2,496		20,203		22,699		-	
3000 - Services other		-		-		-		-		579		579		169		29		198		-	
4000 - Commodities		-		-		-		-		-		-		-		-		-		-	
Total Investigation Expenditures		37,484		133,007		170,491		75,569		146,476		222,045		179,429		102,261		281,690		18,072	
Total Direct Expenditures		158,584		234,889		393,473		225,001		332,050		557,051		299,500		225,301		524,801		55,346	
Indirect Expenditures																					
Internal Administrative Costs		64,849		112,465		177,314		113,011		129,737		242,748		71,838		69,597		141,435		34,799	
Departmental Costs		27,858		58,120		85,978		57,385		72,191		129,576		36,414		31,551		67,965		15,776	
Statewide Costs		9,544		16,002		25,546		18,400		24,144		42,544		29,715		23,383		53,098		11,692	
Total Indirect Expenditures		102,251		186,587		288,838		188,796		226,072		414,868		137,967		124,531		262,498		62,267	
TOTAL EXPENDITURES	\$	260,835	\$	421,476	\$	682,311	\$	413,797	\$	558,122	\$	971,919	\$	437,467	\$	349,832	\$	787,299	\$	117,613	
<u>Cumulative Surplus (Deficit)</u>																					
Beginning Cumulative Surplus (Deficit)	\$	75,852	\$	(81,782)			\$	182,802	\$	(51,984)			\$	26,681	\$	(332,821)			\$	171,618	
Annual Increase/(Decrease)		(157,634)		264,584				(234,786)		78,665				(359,502)		504,439				201,454	
Ending Cumulative Surplus (Deficit)	\$	(81,782)	\$	182,802			\$	(51,984)		26,681			\$	(332,821)	\$	171,618			\$	373,072	
<u>Statistical Information</u>																					
Number of Licenses for Indirect calculation		2,461		4,774				5,144		5,350				2,337		2,658					
Additional information:																					
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																					
• Most recent fee change: New fee added FY19																					
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																					

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Dispensing Opticians	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR							
<u>Revenue</u>																				
Revenue from License Fees	\$	12,795	\$	31,313	\$	44,108	\$	8,465	\$	32,558	\$	41,023	\$	10,875	\$	31,870	\$	42,745	\$	6,495
General Fund Received																				
Allowable Third Party Reimbursements																				
TOTAL REVENUE	\$	12,795	\$	31,313	\$	44,108	\$	8,465	\$	32,558	\$	41,023	\$	10,875	\$	63,716	\$	74,591	\$	6,495
<u>Expenditures</u>																				
Non Investigation Expenditures																				
1000 - Personal Services		5,985		4,108		10,093		13,639		18,699		32,338		19,056		12,442		31,498		4,012
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3000 - Services		203		112		315		23		209		232		3,136		279		3,415		-
4000 - Commodities		-		-		-		9		-		9		-		-		-		-
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-
Total Non-Investigation Expenditures		6,188		4,220		10,408		13,671		18,908		32,579		22,192		12,721		34,913		4,012
Investigation Expenditures																				
1000-Personal Services		2,589		3,311		5,900		5,060		102		5,162		-		2,314		2,314		84
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-
3088 - Inter-Agency Legal		-		-		-		-		-		-		-		-		-		-
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		-		-		-
3000 - Services other		-		-		-		-		-		-		-		-		-		-
4000 - Commodities		-		-		-		-		-		-		-		-		-		-
Total Investigation Expenditures		2,589		3,311		5,900		5,060		102		5,162		-		2,314		2,314		84
Total Direct Expenditures		8,777		7,531		16,308		18,731		19,010		37,741		22,192		15,035		37,227		4,096
Indirect Expenditures																				
Internal Administrative Costs		4,189		3,311		7,500		6,277		4,951		11,228		4,534		3,735		8,269		1,868
Departmental Costs		2,124		2,743		4,867		4,353		4,303		8,656		3,305		2,724		6,029		1,362
Statewide Costs		611		690		1,301		2,090		1,932		4,022		2,510		2,026		4,536		1,013
Total Indirect Expenditures		6,924		6,744		13,668		12,720		11,186		23,906		10,349		8,485		18,834		4,243
TOTAL EXPENDITURES	\$	15,701	\$	14,275	\$	29,976	\$	31,451	\$	30,196	\$	61,647	\$	32,541	\$	23,520	\$	56,061	\$	8,339
<u>Cumulative Surplus (Deficit)</u>																				
Beginning Cumulative Surplus (Deficit)	\$	38,208	\$	35,302			\$	52,340	\$	29,354			\$	31,716	\$	10,050			\$	50,246
Annual Increase/(Decrease)		(2,906)		17,038				(22,986)		2,362				(21,666)		40,196				(1,844)
Ending Cumulative Surplus (Deficit)	\$	35,302	\$	52,340			\$	29,354		31,716			\$	10,050	\$	50,246			\$	48,402
<u>Statistical Information</u>																				
Number of Licenses for Indirect calculation		147		128				211		119				107		117				
<u>Additional information:</u>																				
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																				
• Most recent fee change: New fee added FY20																				
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																				

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Dietitians and Nutritionists	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 28,475	\$ 6,940	\$ 35,415	\$ 34,685	\$ 14,055	\$ 48,740	\$ 18,883	\$ 6,360	\$ 25,243	\$ 15,025
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 28,475	\$ 6,940	\$ 35,415	\$ 34,685	\$ 14,055	\$ 48,740	\$ 18,883	\$ 6,360	\$ 25,243	\$ 15,025
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	5,032	1,508	6,540	5,124	7,303	12,427	4,256	2,485	6,741	1,966
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	1,709	28	1,737	230	637	867	190	24	214	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	6,741	1,536	8,277	5,354	7,940	13,294	4,446	2,509	6,955	1,966
Investigation Expenditures										
1000-Personal Services	500	345	845	173	127	300	244	86	330	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	10,913	10,913	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	-	-	-	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	500	345	845	173	127	300	244	10,999	11,243	-
Total Direct Expenditures	7,241	1,881	9,122	5,527	8,067	13,594	4,690	13,508	18,198	1,966
Indirect Expenditures										
Internal Administrative Costs	5,089	5,665	10,754	6,581	7,454	14,035	8,207	6,456	14,663	3,228
Departmental Costs	2,279	2,795	5,074	3,854	3,208	7,062	3,946	2,658	6,604	1,329
Statewide Costs	418	201	619	592	766	1,358	593	352	945	176
Total Indirect Expenditures	7,786	8,661	16,447	11,027	11,428	22,455	12,746	9,466	22,212	4,733
TOTAL EXPENDITURES	\$ 15,027	\$ 10,542	\$ 25,569	\$ 16,554	\$ 19,495	\$ 36,049	\$ 17,436	\$ 22,974	\$ 40,410	\$ 6,699
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 22,416	\$ 35,864		\$ 32,262	\$ 50,393		\$ 44,953	\$ 46,400		\$ 29,786
Annual Increase/(Decrease)	13,448	(3,602)		18,131	(5,440)		1,447	(16,614)		8,326
Ending Cumulative Surplus (Deficit)	\$ 35,864	\$ 32,262		\$ 50,393	44,953		\$ 46,400	\$ 29,786		\$ 38,112
Statistical Information										
Number of Licenses for Indirect calculation	198	271		312	296		328	310		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

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Electrical Administrators	FY 16		FY 17	Biennium		FY 18		FY 19	Biennium		FY 20		FY 21	Biennium		FY 22 1st & 2nd QTR					
<u>Revenue</u>																					
Revenue from License Fees	\$	185,260	\$	15,670	\$	200,930	\$	183,575	\$	16,781	\$	200,356	\$	152,546	\$	17,276	\$	169,822	\$	142,848	
General Fund Received														\$	-		-		-	\$	-
Allowable Third Party Reimbursements		-		-		-		-		-		-		\$	-		-		-	\$	-
TOTAL REVENUE	\$	185,260	\$	15,670	\$	200,930	\$	183,575	\$	16,781	\$	200,356	\$	152,546	\$	17,276	\$	169,822	\$	142,848	
<u>Expenditures</u>																					
Non Investigation Expenditures																					
1000 - Personal Services		36,693		25,594		62,287		26,405		29,803		56,208		35,049		29,026		64,075		15,018	
2000 - Travel		142		-		142		-		-		-		-		-		-		-	
3000 - Services		28,450		32,259		60,709		34,104		28,598		62,702		34,708		37,296		72,004		-	
4000 - Commodities		-		13		13		-		-		-		-		-		-		-	
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-	
Total Non-Investigation Expenditures		65,285		57,866		123,151		60,509		58,401		118,910		69,757		66,322		136,079		15,018	
Investigation Expenditures																					
1000-Personal Services		13,620		14,731		28,351		127		1,944		2,071		-		1,059		1,059		135	
2000 - Travel		-		-		-		-		-		-		-		-		-		-	
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-	
3088 - Inter-Agency Legal		2,300		-		2,300		-		-		-		-		-		-		-	
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		-		-		-	
3000 - Services other		-		-		-		-		7		7		-		21		21		-	
4000 - Commodities		-		-		-		-		-		-		-		-		-		-	
Total Investigation Expenditures		15,920		14,731		30,651		127		1,951		2,078		-		1,080		1,080		135	
Total Direct Expenditures		81,205		72,597		153,802		60,636		60,352		120,988		69,757		67,402		137,159		15,153	
Indirect Expenditures																					
Internal Administrative Costs		29,694		24,311		54,005		24,347		22,583		46,930		26,341		20,610		46,951		10,305	
Departmental Costs		13,175		15,089		28,264		12,645		11,508		24,153		11,044		8,436		19,480		4,218	
Statewide Costs		3,859		4,950		8,809		2,965		3,374		6,339		4,618		4,129		8,747		2,065	
Total Indirect Expenditures		46,728		44,350		91,078		39,957		37,465		77,422		42,003		33,175		75,178		16,588	
TOTAL EXPENDITURES	\$	127,933	\$	116,947	\$	244,880	\$	100,593	\$	97,817	\$	198,410	\$	111,760	\$	100,577	\$	212,337	\$	31,741	
<u>Cumulative Surplus (Deficit)</u>																					
Beginning Cumulative Surplus (Deficit)	\$	218,258	\$	275,585			\$	174,308	\$	257,290			\$	176,254	\$	217,040			\$	133,739	
Annual Increase/(Decrease)		57,327		(101,277)				82,982		(81,036)				40,786		(83,301)				111,107	
Ending Cumulative Surplus (Deficit)	\$	275,585	\$	174,308			\$	257,290		176,254			\$	217,040	\$	133,739			\$	244,846	
<u>Statistical Information</u>																					
Number of Licenses for Indirect calculation		1,007		1,019				1,040		955				991		918					
<u>Additional information:</u>																					
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																					
• Most recent fee change: Fee change FY20																					
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																					

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Euthanasia Permits	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 50	\$ 250	\$ 300	\$ 125	\$ 275	\$ 400	\$ 25	\$ 2,800	\$ 2,825	\$ 1,100
General Fund Received								\$ 6,200	6,200	\$ 6,141
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 50	\$ 250	\$ 300	\$ 125	\$ 275	\$ 400	\$ 25	\$ 9,000	\$ 9,025	\$ 7,241
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	621	227	848	75	804	879	3,391	1,825	5,216	89
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	2	6	8	1	9	10	271	8	279	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	623	233	856	76	813	889	3,662	1,833	5,495	89
Investigation Expenditures										
1000-Personal Services	-	206	206	-	-	-	-	-	-	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	-	-	-	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	206	206	-	-	-	-	-	-	-
Total Direct Expenditures	623	439	1,062	76	813	889	3,662	1,833	5,495	89
Indirect Expenditures										
Internal Administrative Costs	275	277	552	290	368	658	539	358	897	179
Departmental Costs	143	240	383	160	299	459	712	372	1,084	186
Statewide Costs	54	53	107	8	88	96	447	251	698	126
Total Indirect Expenditures	472	570	1,042	458	755	1,213	1,698	981	2,679	491
TOTAL EXPENDITURES	\$ 1,095	\$ 1,009	\$ 2,104	\$ 534	\$ 1,568	\$ 2,102	\$ 5,360	\$ 2,814	\$ 8,174	\$ 580
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (8,286)	\$ (9,331)		\$ (10,090)	\$ (10,499)		\$ (11,792)	\$ (17,127)		\$ (10,941)
Annual Increase/(Decrease)	(1,045)	(759)		(409)	(1,293)		(5,335)	6,186		6,661
Ending Cumulative Surplus (Deficit)	\$ (9,331)	\$ (10,090)		\$ (10,499)	(11,792)		\$ (17,127)	\$ (10,941)		\$ (4,280)
Statistical Information										
Number of Licenses for Indirect calculation	10	11		15	14		11	11		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

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Guardians and Conservators	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 909	\$ 8,861	\$ 9,770	\$ 2,688	\$ 8,934	\$ 11,622	\$ 1,918	\$ 11,681	\$ 13,599	\$ -
General Fund Received								\$ 9,166	9,166	\$ 9,079
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 909	\$ 8,861	\$ 9,770	\$ 2,688	\$ 8,934	\$ 11,622	\$ 1,918	\$ 20,847	\$ 22,765	\$ 9,079
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	520	2,080	2,600	139	416	555	202	425	627	1,297
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	504	254	758	96	59	155	99	212	311	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	1,024	2,334	3,358	235	475	710	301	637	938	1,297
Investigation Expenditures										
1000-Personal Services	756	3,534	4,290	1,498	6,313	7,811	-	-	-	14
2000 - Travel							-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other					76	76	-	-	-	-
4000 - Commodities					-	-	-	-	-	-
Total Investigation Expenditures	756	3,534	4,290	1,498	6,389	7,887	-	-	-	14
Total Direct Expenditures	1,780	5,868	7,648	1,733	6,864	8,597	301	637	938	1,311
Indirect Expenditures										
Internal Administrative Costs	94	757	851	517	1,016	1,533	322	424	746	212
Departmental Costs	229	847	1,076	395	1,187	1,582	371	437	808	219
Statewide Costs	83	493	576	183	645	828	26	58	84	29
Total Indirect Expenditures	406	2,097	2,503	1,095	2,848	3,943	719	919	1,638	460
TOTAL EXPENDITURES	\$ 2,186	\$ 7,965	\$ 10,151	\$ 2,828	\$ 9,712	\$ 12,540	\$ 1,020	\$ 1,556	\$ 2,576	\$ 1,771
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (5,422)	\$ (6,699)		\$ (5,803)	\$ (5,943)		\$ (6,721)	\$ (5,823)		\$ 13,468
Annual Increase/(Decrease)	(1,277)	896		(140)	(778)		898	19,291		7,308
Ending Cumulative Surplus (Deficit)	\$ (6,699)	\$ (5,803)		\$ (5,943)	(6,721)		\$ (5,823)	\$ 13,468		\$ 20,776
Statistical Information										
Number of Licenses for Indirect calculation	1	19		17	14		14	16		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY13 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

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Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Geologists	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR
<u>Revenue</u>													
Revenue from License Fees	\$	1,200	\$	1,440	\$	2,640	\$	920	\$	745	\$	1,665	\$ 190
General Fund Received													\$ -
Allowable Third Party Reimbursements													\$ -
TOTAL REVENUE	\$	1,200	\$	1,440	\$	2,640	\$	920	\$	745	\$	1,665	\$ 190
<u>Expenditures</u>													
Non Investigation Expenditures													
1000 - Personal Services		939		870		1,809		745		525		1,270	822
2000 - Travel		-		-		-		-		-		-	-
3000 - Services		56		20		76		38		21		59	-
4000 - Commodities		7		-		7		-		-		-	-
5000 - Capital Outlay		-		-		-		-		-		-	-
Total Non-Investigation Expenditures		1,002		890		1,892		783		546		1,329	822
Investigation Expenditures													
1000-Personal Services		379		-		379		228		231		459	-
2000 - Travel		-		-		-		-		-		-	-
3023 - Expert Witness		-		-		-		-		-		-	-
3088 - Inter-Agency Legal		-		-		-		-		-		-	-
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-	-
3000 - Services other		-		-		-		-		-		-	-
4000 - Commodities		-		-		-		-		-		-	-
Total Investigation Expenditures		379		-		379		228		231		459	-
Total Direct Expenditures		1,381		890		2,271		1,011		777		1,788	822
Indirect Expenditures													
Internal Administrative Costs		-		432		432		545		379		924	261
Departmental Costs		-		234		234		407		179		586	205
Statewide Costs		-		107		107		109		75		184	54
Total Indirect Expenditures		-		773		773		1,061		633		1,694	520
TOTAL EXPENDITURES	\$	1,381	\$	1,663	\$	3,044	\$	2,072	\$	1,410	\$	3,482	1,342
<u>Cumulative Surplus (Deficit)</u>													
Beginning Cumulative Surplus (Deficit)	\$	(107,691)	\$	(107,872)				\$	(108,095)	\$	(109,247)		\$ (115,118)
Annual Increase/(Decrease)		(181)		(223)					(1,152)		(665)		(1,152)
Ending Cumulative Surplus (Deficit)	\$	(107,872)	\$	(108,095)				\$	(109,247)		(109,912)		\$ (116,270)
<u>Statistical Information</u>													
Number of Licenses for Indirect calculation		758		772				14		8			
<u>Additional information:</u>													
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *													
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch													

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Big Game Commercial Services Board, Guide-Outfitters	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 1,057,847	\$ 485,669	\$ 1,543,516	\$ 1,122,760	\$ 405,090	\$ 1,527,850	\$ 1,061,930	\$ 458,520	\$ 1,520,450	\$ 676,920
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	-	225	225	-	-	-	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,057,847	\$ 485,894	\$ 1,543,741	\$ 1,122,760	\$ 405,090	\$ 1,527,850	\$ 1,061,930	\$ 458,520	\$ 1,520,450	\$ 676,920
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	118,573	78,939	197,512	103,082	85,533	188,615	116,391	128,509	244,900	83,287
2000 - Travel	17,545	14,814	32,359	10,047	10,107	20,154	9,328	3,751	13,079	3,079
3000 - Services	49,702	24,199	73,901	35,454	28,371	63,825	50,200	23,671	73,871	945
4000 - Commodities	1,518	212	1,730	3,092	2,560	5,652	41	165	206	1,962
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	187,338	118,164	305,502	151,675	126,571	278,246	175,960	156,096	332,056	89,273
Investigation Expenditures										
1000-Personal Services	124,462	127,020	251,482	118,456	146,016	264,472	150,184	148,053	298,237	69,473
2000 - Travel	-	-	-	-	-	-	1,099	-	1,099	-
3023 - Expert Witness	-	-	-	-	-	-	-	2,981	2,981	-
3088 - Inter-Agency Legal	85,834	23,942	109,776	101,433	167,574	269,007	46,637	59,243	105,880	-
3094 - Inter-Agency Hearing/Mediation	21,387	5,318	26,705	7,138	69,542	76,680	20,485	38,084	58,569	4,140
3000 - Services other	-	-	-	-	1,524	1,524	1,730	612	2,342	-
4000 - Commodities	-	-	-	-	270	270	49	300	349	54
Total Investigation Expenditures	231,683	156,280	387,963	227,027	384,926	611,953	220,184	249,273	469,457	73,667
Total Direct Expenditures	419,021	274,444	693,465	378,702	511,497	890,199	396,144	405,369	801,513	162,940
Indirect Expenditures										
Internal Administrative Costs	59,545	51,116	110,661	69,514	65,321	134,835	70,156	59,162	129,318	29,581
Departmental Costs	43,045	46,041	89,086	48,099	47,629	95,728	39,754	37,509	77,263	18,755
Statewide Costs	15,685	23,522	39,207	24,759	24,123	48,882	35,119	37,959	73,078	18,980
Total Indirect Expenditures	118,275	120,679	238,954	142,372	137,073	279,445	145,029	134,630	279,659	67,316
TOTAL EXPENDITURES	\$ 537,296	\$ 395,123	\$ 932,419	\$ 521,074	\$ 648,570	\$ 1,169,644	\$ 541,173	\$ 539,999	\$ 1,081,172	\$ 230,256
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (1,120,051)	\$ (599,500)		\$ (508,729)	\$ 92,957		\$ (150,523)	\$ 370,234		\$ 288,755
Annual Increase/(Decrease)	520,551	90,771		601,686	(243,480)		520,757	(81,479)		446,664
Ending Cumulative Surplus (Deficit)	\$ (599,500)	\$ (508,729)		\$ 92,957	(150,523)		\$ 370,234	\$ 288,755		\$ 735,419
Statistical Information										
Number of Licenses for Indirect calculation	1,770	1,574		1,730	1,467		1,624	1,446		
Additional information:										
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *										
• Most recent fee change: New fee added FY19										
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Marine Pilots and Foreign Pleasure Craft	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue													
Revenue from License Fees	\$	65,188	\$	281,640	\$	346,828	\$	91,150	\$	206,450	\$	297,600	\$ 86,250 \$ 201,210 \$ 287,460 \$ 19,150
General Fund Received													\$ -
Allowable Third Party Reimbursements													\$ -
TOTAL REVENUE	\$	65,188	\$	281,640	\$	346,828	\$	91,150	\$	206,450	\$	297,600	\$ 86,250 \$ 201,210 \$ 287,460 \$ 19,150
Expenditures													
Non Investigation Expenditures													
1000 - Personal Services		57,669		38,731		96,400		83,020		78,538		161,558	70,082 52,807 122,889 16,147
2000 - Travel		11,698		10,370		22,068		14,158		8,709		22,867	7,442 - 7,442 -
3000 - Services		6,464		5,294		11,758		3,398		4,919		8,317	3,687 6,437 10,124 585
4000 - Commodities		541		587		1,128		195		702		897	1,805 - 1,805 -
5000 - Capital Outlay		-		-		-		-		-		-	- - -
Total Non-Investigation Expenditures		76,372		54,982		131,354		100,771		92,868		193,639	83,016 59,244 142,260 16,732
Investigation Expenditures													
1000-Personal Services		4,398		96		4,494		9,360		14,528		23,888	295 552 847 2,675
2000 - Travel		-		-		-		-		1,341		1,341	- - -
3023 - Expert Witness		-		3,454		3,454		-		200		200	- 454 454 -
3088 - Inter-Agency Legal		1,418		241		1,659		795		33		828	- 457 457 -
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		87		87	- - -
3000 - Services other		-		-		-		-		5		5	- 15 15 -
4000 - Commodities		-		-		-		-		-		-	- - -
Total Investigation Expenditures		5,816		3,791		9,607		10,155		16,194		26,349	295 1,478 1,773 2,675
Total Direct Expenditures		82,188		58,773		140,961		110,926		109,062		219,988	83,311 60,722 144,033 19,407
Indirect Expenditures													
Internal Administrative Costs		6,152		6,628		12,780		13,970		13,964		27,934	9,457 7,152 16,609 3,576
Departmental Costs		8,334		8,047		16,381		14,865		16,624		31,489	8,659 7,511 16,170 3,756
Statewide Costs		3,670		4,761		8,431		10,324		9,685		20,009	9,272 7,323 16,595 3,662
Total Indirect Expenditures		18,156		19,436		37,592		39,159		40,273		79,432	27,388 21,986 49,374 10,994
TOTAL EXPENDITURES	\$	100,344	\$	78,209	\$	178,553	\$	150,085	\$	149,335	\$	299,420	\$ 110,699 \$ 82,708 \$ 193,407 \$ 30,401
Cumulative Surplus (Deficit)													
Beginning Cumulative Surplus (Deficit)	\$	136,807	\$	101,651			\$	305,082	\$	246,147			\$ 303,262 \$ 278,813 \$ 397,315
Annual Increase/(Decrease)		(35,156)		203,431				(58,935)		57,115			(24,449) 118,502 (11,251)
Ending Cumulative Surplus (Deficit)	\$	101,651	\$	305,082			\$	246,147		303,262			\$ 278,813 \$ 397,315 \$ 386,064
Statistical Information													
Number of Licenses for Indirect calculation		138		154				152		132			124 138
Additional information:													
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch													

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Massage Therapists	FY 16		FY 17	Biennium		FY 18		FY 19	Biennium		FY 20		FY 21	Biennium		FY 22						
																1st & 2nd QTR						
<u>Revenue</u>																						
Revenue from License Fees	\$	586,230	\$	228,015	\$	814,245	\$	346,505	\$	89,770	\$	436,275	\$	350,267	\$	79,165	\$	429,432	\$	358,505		
General Fund Received																				\$	215,187	
Allowable Third Party Reimbursements		-		-		-		1,161		1,791		2,952	\$	860	\$	33,654		33,654		860	\$	-
TOTAL REVENUE	\$	586,230	\$	228,015	\$	814,245	\$	347,666	\$	91,561	\$	439,227	\$	351,127	\$	112,819	\$	463,946	\$	573,692		
<u>Expenditures</u>																						
Non Investigation Expenditures																						
1000 - Personal Services		105,007		39,319		144,326		57,585		84,174		141,759		97,519		97,825		195,344		63,346		
2000 - Travel		17,726		10,216		27,942		9,646		10,277		19,923		5,437		839		6,276		-		
3000 - Services		52,528		34,055		86,583		96,155		60,787		156,942		14,143		15,801		29,944		30,244		
4000 - Commodities		13		155		168		70		25		95		-		-		-		-		
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-		
Total Non-Investigation Expenditures		175,274		83,745		259,019		163,456		155,263		318,719		117,099		114,465		231,564		93,590		
Investigation Expenditures																						
1000-Personal Services		11,039		36,787		47,826		93,529		63,771		157,300		66,128		77,018		143,146		37,358		
2000 - Travel										-		-		(707)		-		(707)		-		
3023 - Expert Witness		-		-		-		-		-		-		-		150		150		-		
3088 - Inter-Agency Legal		-		14,761		14,761		1,679		845		2,524		-		5,082		5,082		-		
3094 - Inter-Agency Hearing/Mediation		-		18,192		18,192		16,632		2,013		18,645		-		760		760		391		
3000 - Services other										555		555		237		81		318		-		
4000 - Commodities										-		-		-		-		-		-		
Total Investigation Expenditures		11,039		69,740		80,779		111,840		67,184		179,024		65,658		83,091		148,749		37,749		
Total Direct Expenditures		186,313		153,485		339,798		275,296		222,447		497,743		182,757		197,556		380,313		131,339		
Indirect Expenditures																						
Internal Administrative Costs		33,476		37,540		71,016		53,488		43,601		97,089		48,628		39,186		87,814		19,593		
Departmental Costs		25,405		24,679		50,084		35,578		32,777		68,355		26,239		24,894		51,133		12,447		
Statewide Costs		9,698		8,596		18,294		16,888		15,627		32,515		21,559		23,997		45,556		11,999		
Total Indirect Expenditures		68,579		70,815		139,394		105,954		92,005		197,959		96,426		88,077		184,503		44,039		
TOTAL EXPENDITURES	\$	254,892	\$	224,300	\$	479,192	\$	381,250	\$	314,452	\$	695,702	\$	279,183	\$	285,633	\$	564,816	\$	175,378		
<u>Cumulative Surplus (Deficit)</u>																						
Beginning Cumulative Surplus (Deficit)	\$	(69,926)	\$	261,412			\$	265,127	\$	231,543			\$	8,652	\$	80,596			\$	(92,218)		
Annual Increase/(Decrease)		331,338		3,715				(33,584)		(222,891)				71,944		(172,814)				398,314		
Ending Cumulative Surplus (Deficit)	\$	261,412	\$	265,127			\$	231,543		8,652			\$	80,596	\$	(92,218)			\$	306,096		
<u>Statistical Information</u>																						
Number of Licenses for Indirect calculation		756		1,482				1,498		1,277				1,382		1,246						
<u>Additional information:</u>																						
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																						
• Most recent fee change: New fee added FY21																						
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																						

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Mechanical Administrators	FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 20			FY 21			Biennium			FY 22 1st & 2nd QTR		
<u>Revenue</u>																														
Revenue from License Fees	\$	144,790	\$	12,475	\$	157,265	\$	140,540	\$	12,615	\$	153,155	\$	110,650	\$	15,510	\$	126,160	\$	82,105										
General Fund Received																														
Allowable Third Party Reimbursements		-		-		-		-		-		-		-		-		-		-										
TOTAL REVENUE	\$	144,790	\$	12,475	\$	157,265	\$	140,540	\$	12,615	\$	153,155	\$	110,650	\$	15,510	\$	126,160	\$	82,105										
<u>Expenditures</u>																														
Non Investigation Expenditures																														
1000 - Personal Services		32,370		22,567		54,937		21,641		23,451		45,092		27,141		22,001		49,142		11,609										
2000 - Travel		142		-		142		-		-		-		-		-		-		-										
3000 - Services		3,466		24,259		27,725		20,855		33,053		53,908		37,634		27,320		64,954		1,042										
4000 - Commodities		-		-		-		-		-		-		-		-		-		-										
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-										
Total Non-Investigation Expenditures		35,978		46,826		82,804		42,496		56,504		99,000		64,775		49,321		114,096		12,651										
Investigation Expenditures																														
1000-Personal Services		11,415		15,880		27,295		127		893		1,020		580		6,247		6,827		1,371										
2000 - Travel		-		-		-		-		-		-		-		-		-		-										
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-										
3088 - Inter-Agency Legal		-		-		-		-		-		-		-		-		-		-										
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		564		564		-										
3000 - Services other		-		-		-		-		14		14		14		15		29		-										
4000 - Commodities		-		-		-		-		-		-		-		-		-		-										
Total Investigation Expenditures		11,415		15,880		27,295		127		907		1,034		594		6,826		7,420		1,371										
Total Direct Expenditures		47,393		62,706		110,099		42,623		57,411		100,034		65,369		56,147		121,516		14,022										
Indirect Expenditures																														
Internal Administrative Costs		19,541		15,928		35,469		15,835		14,257		30,092		16,756		13,618		30,374		6,809										
Departmental Costs		10,764		11,358		22,122		9,063		7,702		16,765		7,790		6,277		14,067		3,139										
Statewide Costs		3,388		4,720		8,108		2,433		2,578		5,011		3,652		3,877		7,529		1,939										
Total Indirect Expenditures		33,693		32,006		65,699		27,331		24,537		51,868		28,198		23,772		51,970		11,887										
TOTAL EXPENDITURES	\$	81,086	\$	94,712	\$	175,798	\$	69,954	\$	81,948	\$	151,902	\$	93,567	\$	79,919	\$	173,486	\$	25,909										
<u>Cumulative Surplus (Deficit)</u>																														
Beginning Cumulative Surplus (Deficit)	\$	172,653	\$	236,357			\$	154,120	\$	224,706			\$	155,373	\$	172,456			\$	108,047										
Annual Increase/(Decrease)		63,704		(82,237)				70,586		(69,333)				17,083		(64,409)				56,196										
Ending Cumulative Surplus (Deficit)	\$	236,357	\$	154,120			\$	224,706		155,373			\$	172,456	\$	108,047				164,243										
<u>Statistical Information</u>																														
Number of Licenses for Indirect calculation		628		614				653		585				609		577														
<u>Additional information:</u>																														
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																														
• Most recent fee change: Fee change FY20																														
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																														

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Medical Board	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR								
Revenue																					
Revenue from License Fees	\$	320,690	\$	1,510,164	\$	1,830,854	\$	347,304	\$	2,380,618	\$	2,727,922	\$	578,308	\$	2,597,830	\$	3,176,138	\$	453,685	
General Fund Received																				\$	215,314
Allowable Third Party Reimbursements		1,346		3,997		5,343		3,517		184		3,701		\$	-	\$	-		-	\$	-
TOTAL REVENUE	\$	322,036	\$	1,514,161	\$	1,836,197	\$	350,821	\$	2,380,802	\$	2,731,623	\$	578,308	\$	2,597,830	\$	3,176,138	\$	668,999	
Expenditures																					
Non Investigation Expenditures																					
1000 - Personal Services		444,345		423,214		867,559		488,823		473,122		961,945		420,810		521,976		942,786		191,619	
2000 - Travel		26,482		13,248		39,730		17,577		15,801		33,378		13,357		-		13,357		8,875	
3000 - Services		43,854		135,688		179,542		44,741		31,730		76,471		23,009		46,044		69,053		1,390	
4000 - Commodities		2,988		2,130		5,118		2,016		1,525		3,541		1,252		1,290		2,542		1,333	
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-	
Total Non-Investigation Expenditures		517,669		574,280		1,091,949		553,157		522,178		1,075,335		458,428		569,310		1,027,738		203,217	
Investigation Expenditures																					
1000-Personal Services		241,441		187,193		428,634		210,010		226,965		436,975		264,001		272,106		536,107		124,168	
2000 - Travel										2,104		2,104		2,032		-		2,032		2,655	
3023 - Expert Witness		31,075		8,763		39,838		1,700		7,577		9,277		16,050		22,775		38,825		27,750	
3088 - Inter-Agency Legal		54,612		108,943		163,555		60,885		34,329		95,214		56,267		33,435		89,702		-	
3094 - Inter-Agency Hearing/Mediation		23,144		34,834		57,978		9,299		28,803		38,102		18,640		911		19,551		8,051	
3000 - Services other										3,348		3,348		1,919		625		2,544		1,000	
4000 - Commodities										-		-		-		-		-		-	
Total Investigation Expenditures		350,272		339,733		690,005		281,894		303,126		585,020		358,909		329,852		688,761		163,624	
Total Direct Expenditures		867,941		914,013		1,781,954		835,051		825,304		1,660,355		817,337		899,162		1,716,499		366,841	
Indirect Expenditures																					
Internal Administrative Costs		175,658		218,202		393,860		225,669		263,046		488,715		285,614		316,771		602,385		158,386	
Departmental Costs		118,080		148,526		266,606		150,736		168,176		318,912		123,361		143,500		266,861		71,750	
Statewide Costs		48,601		68,533		117,134		78,101		72,595		150,696		90,219		108,989		199,208		54,495	
Total Indirect Expenditures		342,339		435,261		777,600		454,506		503,817		958,323		499,194		569,260		1,068,454		284,631	
TOTAL EXPENDITURES	\$	1,210,280	\$	1,349,274	\$	2,559,554	\$	1,289,557	\$	1,329,121	\$	2,618,678	\$	1,316,531	\$	1,468,422	\$	2,784,953	\$	651,472	
Cumulative Surplus (Deficit)																					
Beginning Cumulative Surplus (Deficit)	\$	860,622	\$	(27,622)			\$	137,265	\$	(801,471)			\$	250,210	\$	(488,013)			\$	641,395	
Annual Increase/(Decrease)		(888,244)		164,887				(938,736)		1,051,681				(738,223)		1,129,408				17,527	
Ending Cumulative Surplus (Deficit)	\$	(27,622)	\$	137,265			\$	(801,471)		250,210			\$	(488,013)	\$	641,395			\$	658,922	
Statistical Information																					
Number of Licenses for Indirect calculation		5,511		7,850				7,138		8,421				9,801		12,808					
Additional information:																					
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																					
• Most recent fee change: New fee added FY21																					
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																					

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Marital and Family Therapy	FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 20			FY 21			Biennium			FY 22		
																												1st & 2nd QTR		
Revenue																														
Revenue from License Fees																														
\$ 9,685 \$ 65,395 \$ 75,080 \$ 7,975 \$ 84,050 \$ 92,025 \$ 19,505 \$ 106,101 \$ 125,606 \$ 20,280																														
General Fund Received																														
\$ - \$ 1,980 \$ 1,980 \$ - \$ - \$ - \$ - \$ 20,151 \$ 20,151 \$ 52,050																														
Allowable Third Party Reimbursements																														
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -																														
TOTAL REVENUE																														
\$ 9,685 \$ 67,375 \$ 77,060 \$ 7,975 \$ 84,050 \$ 92,025 \$ 19,505 \$ 126,252 \$ 145,757 \$ 72,330																														
Expenditures																														
Non Investigation Expenditures																														
1000 - Personal Services																														
23,434 22,695 46,129 33,966 34,329 68,295 23,895 27,376 51,271 6,271																														
2000 - Travel																														
9,133 7,255 16,388 5,188 2,533 7,721 - - -																														
3000 - Services																														
2,753 3,249 6,002 2,279 4,238 6,517 1,577 1,717 3,294 573																														
4000 - Commodities																														
- 39 39 - 35 98 - - -																														
5000 - Capital Outlay																														
- - - - - - - - -																														
Total Non-Investigation Expenditures																														
35,320 33,238 68,558 41,496 41,135 82,631 25,472 29,093 54,565 6,844																														
Investigation Expenditures																														
1000-Personal Services																														
1,204 9,390 10,594 3,549 3,839 7,388 3,477 5,594 9,071 2,972																														
2000 - Travel																														
- - - - - - - - -																														
3023 - Expert Witness																														
- - - - - - - - -																														
3088 - Inter-Agency Legal																														
- - - 1,077 - 1,077 - 2,884 2,884 -																														
3094 - Inter-Agency Hearing/Mediation																														
- - - - - - - - -																														
3000 - Services other																														
- - - 57 57 15 16 31 -																														
4000 - Commodities																														
- - - - - - - - -																														
Total Investigation Expenditures																														
1,204 9,390 10,594 4,626 3,896 8,522 3,492 8,494 11,986 2,972																														
Total Direct Expenditures																														
36,524 42,628 79,152 46,122 45,031 91,153 28,964 37,587 66,551 9,816																														
Indirect Expenditures																														
Internal Administrative Costs																														
4,052 4,821 8,873 6,457 6,555 13,012 5,018 5,448 10,466 2,724																														
Departmental Costs																														
4,340 5,635 9,975 6,457 7,230 13,687 4,012 4,752 8,764 2,376																														
Statewide Costs																														
1,834 3,160 4,994 4,192 3,948 8,140 3,606 4,525 8,131 2,263																														
Total Indirect Expenditures																														
10,226 13,616 23,842 17,106 17,733 34,839 12,636 14,725 27,361 7,363																														
TOTAL EXPENDITURES																														
\$ 46,750 \$ 56,244 \$ 102,994 \$ 63,228 \$ 62,764 \$ 125,992 \$ 41,600 \$ 52,312 \$ 93,912 \$ 17,179																														
Cumulative Surplus (Deficit)																														
Beginning Cumulative Surplus (Deficit)																														
\$ 77,392 \$ 40,327 \$ 51,458 \$ 51,458 \$ (3,795) \$ 17,491 \$ 17,491 \$ (4,604) \$ 69,336																														
Annual Increase/(Decrease)																														
(37,065) 11,131 (55,253) 21,286 (22,095) 73,940																														
Ending Cumulative Surplus (Deficit)																														
\$ 40,327 \$ 51,458 \$ (3,795) 17,491 \$ (4,604) \$ 69,336 \$ 124,487																														
Statistical Information																														
Number of Licenses for Indirect calculation																														
110 117 104 102 101 131																														
Additional information:																														
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																														
• Most recent fee change: New fee added FY21																														
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																														

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Certified Direct Entry Midwives	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR							
<u>Revenue</u>																				
Revenue from License Fees	\$	27,355	\$	123,575	\$	150,930	\$	24,565	\$	135,595	\$	160,160	\$	15,280	\$	142,945	\$	158,225	\$	6,800
General Fund Received																				
Allowable Third Party Reimbursements																				
TOTAL REVENUE	\$	27,355	\$	123,575	\$	150,930	\$	24,565	\$	135,595	\$	160,160	\$	15,280	\$	142,945	\$	158,225	\$	6,800
<u>Expenditures</u>																				
Non Investigation Expenditures																				
1000 - Personal Services		38,682		15,711		54,393		12,504		8,921		21,425		15,274		10,107		25,381		5,380
2000 - Travel		4,341		2,523		6,864		-		-		-		-		-		-		-
3000 - Services		5,621		3,441		9,062		2,359		2,614		4,973		1,251		9,456		10,707		597
4000 - Commodities		25		111		136		52		13		65		-		-		-		-
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-
Total Non-Investigation Expenditures		48,669		21,786		70,455		14,915		11,548		26,463		16,525		19,563		36,088		5,977
Investigation Expenditures																				
1000-Personal Services		5,219		3,177		8,396		1,522		2,041		3,563		3,142		2,397		5,539		554
2000 - Travel		-		-		-		-		-		-		-		-		-		-
3023 - Expert Witness		-		-		-		-		-		-		2,250		-		2,250		-
3088 - Inter-Agency Legal		25,790		-		25,790		878		2,419		3,297		10,623		727		11,350		-
3094 - Inter-Agency Hearing/Mediation		-		-		-		-		-		-		-		-		-		-
3000 - Services other		-		-		-		-		94		94		9		-		9		-
4000 - Commodities		-		-		-		-		-		-		-		-		-		-
Total Investigation Expenditures		31,009		3,177		34,186		2,400		4,554		6,954		16,024		3,124		19,148		554
Total Direct Expenditures		79,678		24,963		104,641		17,315		16,102		33,417		32,549		22,687		55,236		6,531
Indirect Expenditures																				
Internal Administrative Costs		4,157		3,316		7,473		2,898		2,433		5,331		2,910		1,831		4,741		916
Departmental Costs		7,072		3,896		10,968		2,598		2,473		5,071		2,668		2,008		4,676		1,004
Statewide Costs		3,179		2,319		5,498		1,568		1,150		2,718		2,426		1,716		4,142		858
Total Indirect Expenditures		14,408		9,531		23,939		7,064		6,056		13,120		8,004		5,555		13,559		2,778
TOTAL EXPENDITURES	\$	94,086	\$	34,494	\$	128,580	\$	24,379	\$	22,158	\$	46,537	\$	40,553	\$	28,242	\$	68,795	\$	9,309
<u>Cumulative Surplus (Deficit)</u>																				
Beginning Cumulative Surplus (Deficit)	\$	(158,074)	\$	(224,805)			\$	(135,724)	\$	(135,538)			\$	(22,101)	\$	(47,374)			\$	67,329
Annual Increase/(Decrease)		(66,731)		89,081				186		113,437				(25,273)		114,703				(2,509)
Ending Cumulative Surplus (Deficit)	\$	(224,805)	\$	(135,724)			\$	(135,538)		(22,101)			\$	(47,374)	\$	67,329			\$	64,820
<u>Statistical Information</u>																				
Number of Licenses for Indirect calculation		65		77				61		55				51		50				
Additional information:																				
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																				
• Most recent fee change: Fee change FY21																				
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																				

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Mortuary Science	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 4,935	\$ 36,660	\$ 41,595	\$ 3,525	\$ 32,038	\$ 35,563	\$ 2,480	\$ 22,708	\$ 25,188	\$ 4,935
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 4,935	\$ 36,660	\$ 41,595	\$ 3,525	\$ 32,038	\$ 35,563	\$ 2,480	\$ 22,708	\$ 25,188	\$ 4,935
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	4,766	2,658	7,424	3,998	4,467	8,465	2,941	3,650	6,591	3,834
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	703	1,221	1,924	283	359	642	998	373	1,371	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	5,469	3,879	9,348	4,281	4,826	9,107	3,939	4,023	7,962	3,834
Investigation Expenditures										
1000-Personal Services	2,826	316	3,142	336	5,074	5,410	9,075	19	9,094	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	21	21	1	-	1	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	2,826	316	3,142	336	5,095	5,431	9,076	19	9,095	-
Total Direct Expenditures	8,295	4,195	12,490	4,617	9,921	14,538	13,015	4,042	17,057	3,834
Indirect Expenditures										
Internal Administrative Costs	3,778	3,734	7,512	3,411	3,892	7,303	3,847	3,072	6,919	1,536
Departmental Costs	1,599	2,087	3,686	1,821	2,756	4,577	2,332	1,617	3,949	809
Statewide Costs	494	365	859	484	966	1,450	1,583	504	2,087	252
Total Indirect Expenditures	5,871	6,186	12,057	5,716	7,614	13,330	7,762	5,193	12,955	2,597
TOTAL EXPENDITURES	\$ 14,166	\$ 10,381	\$ 24,547	\$ 10,333	\$ 17,535	\$ 27,868	\$ 20,777	\$ 9,235	\$ 30,012	\$ 6,431
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 3,467	\$ (5,764)		\$ 20,515	\$ 13,707		\$ 28,210	\$ 9,913		\$ 23,386
Annual Increase/(Decrease)	(9,231)	26,279		(6,808)	14,503		(18,297)	13,473		(1,496)
Ending Cumulative Surplus (Deficit)	\$ (5,764)	\$ 20,515		\$ 13,707	28,210		\$ 9,913	\$ 23,386		\$ 21,890
Statistical Information										
Number of Licenses for Indirect calculation	144	160		158	151		127	135		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY21 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Naturopaths	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 54,910	\$ 9,065	\$ 63,975	\$ 77,640	\$ 4,690	\$ 82,330	\$ 89,440	\$ 4,355	\$ 93,795	\$ 4,700
General Fund Received	-	-	-	-	-	-	-	-	-	-
Allowable Third Party Reimbursements	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 54,910	\$ 9,065	\$ 63,975	\$ 77,640	\$ 4,690	\$ 82,330	\$ 89,440	\$ 4,355	\$ 93,795	\$ 4,700
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	6,201	891	7,092	4,564	6,956	11,520	4,839	6,626	11,465	584
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	35,365	40,590	75,955	12,255	1,122	13,377	65	465	530	150
4000 - Commodities	-	-	-	6	-	6	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	41,566	41,481	83,047	16,825	8,078	24,903	4,904	7,091	11,995	734
Investigation Expenditures										
1000-Personal Services	1,950	-	1,950	-	-	-	-	-	-	-
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	1,600	-	1,600	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	142	-	142	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	-	-	-	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	3,692	-	3,692	-	-	-	-	-	-	-
Total Direct Expenditures	45,258	41,481	86,739	16,825	8,078	24,903	4,904	7,091	11,995	734
Indirect Expenditures										
Internal Administrative Costs	1,819	1,210	3,029	1,650	1,671	3,321	1,879	1,500	3,379	750
Departmental Costs	1,813	703	2,516	1,242	1,452	2,694	1,477	1,341	2,818	671
Statewide Costs	584	109	693	513	727	1,240	638	909	1,547	455
Total Indirect Expenditures	4,216	2,022	6,238	3,405	3,850	7,255	3,994	3,750	7,744	1,876
TOTAL EXPENDITURES	\$ 49,474	\$ 43,503	\$ 92,977	\$ 20,230	\$ 11,928	\$ 32,158	\$ 8,898	\$ 10,841	\$ 19,739	\$ 2,610
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (124,212)	\$ (118,776)		\$ (153,214)	\$ (95,804)		\$ (103,042)	\$ (22,500)		\$ (28,986)
Annual Increase/(Decrease)	5,436	(34,438)		57,410	(7,238)		80,542	(6,486)		2,090
Ending Cumulative Surplus (Deficit)	\$ (118,776)	\$ (153,214)		\$ (95,804)	(103,042)		\$ (22,500)	\$ (28,986)		\$ (26,896)
Statistical Information										
Number of Licenses for Indirect calculation	58	55		54	46		51	49		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY18 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Nursing Home Administrators	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 2,085	\$ 12,620	\$ 14,705	\$ 1,740	\$ 14,105	\$ 15,845	\$ 3,420	\$ 12,265	\$ 15,685	\$ 1,105
General Fund Received								\$ 7,411	7,411	\$ 13,768
Allowable Third Party Reimbursements	-	81	81	131	389	520	\$ 275	-	275	\$ -
TOTAL REVENUE	\$ 2,085	\$ 12,701	\$ 14,786	\$ 1,871	\$ 14,494	\$ 16,365	\$ 3,695	\$ 19,676	\$ 23,371	\$ 14,873
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	650	544	1,194	4,292	8,015	12,307	8,779	4,505	13,284	1,673
2000 - Travel	-	169	169	420	323	743	666	-	666	-
3000 - Services	46	1,571	1,617	3,024	1,855	4,879	1,514	1,546	3,060	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	696	2,284	2,980	7,736	10,193	17,929	10,959	6,051	17,010	1,673
Investigation Expenditures										
1000-Personal Services	1,983	2,438	4,421	152	-	152	-	-	-	-
2000 - Travel							-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other							14	-	14	-
4000 - Commodities							-	-	-	-
Total Investigation Expenditures	1,983	2,438	4,421	152	-	152	14	-	14	-
Total Direct Expenditures	2,679	4,722	7,401	7,888	10,193	18,081	10,973	6,051	17,024	1,673
Indirect Expenditures										
Internal Administrative Costs	1,432	1,680	3,112	1,616	2,314	3,930	2,239	1,566	3,805	783
Departmental Costs	575	1,373	1,948	1,065	2,042	3,107	1,559	1,205	2,764	603
Statewide Costs	157	367	524	496	848	1,344	1,156	619	1,775	310
Total Indirect Expenditures	2,164	3,420	5,584	3,177	5,204	8,381	4,954	3,390	8,344	1,696
TOTAL EXPENDITURES	\$ 4,843	\$ 8,142	\$ 12,985	\$ 11,065	\$ 15,397	\$ 26,462	\$ 15,927	\$ 9,441	\$ 25,368	\$ 3,369
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 12,238	\$ 9,480		\$ 14,039	\$ 4,845		\$ 3,942	\$ (8,290)		\$ 1,945
Annual Increase/(Decrease)	(2,758)	4,559		(9,194)	(903)		(12,232)	10,235		11,504
Ending Cumulative Surplus (Deficit)	\$ 9,480	\$ 14,039		\$ 4,845	3,942		\$ (8,290)	\$ 1,945		\$ 13,449
Statistical Information										
Number of Licenses for Indirect calculation	57	66		58	59		60	61		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY13 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Nursing	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR									
Revenue																						
Revenue from License Fees	\$	1,063,761	\$	2,847,309	\$	3,911,070	\$	1,230,358	\$	4,018,325	\$	5,248,683	\$	1,822,883	\$	4,677,555	\$	6,500,438	\$	1,048,644		
General Fund Received																				\$	518,393	
Allowable Third Party Reimbursements		1,620		1,693		3,313		1,666		731		2,397		\$	964		-		964		\$	-
TOTAL REVENUE	\$	1,065,381	\$	2,849,002	\$	3,914,383	\$	1,232,024	\$	4,019,056	\$	5,251,080	\$	1,823,847	\$	4,677,555	\$	6,501,402	\$	1,567,037		
Expenditures																						
Non Investigation Expenditures																						
1000 - Personal Services		680,290		736,880		1,417,170		705,104		755,692		1,460,796		803,659		722,490		1,526,149		401,400		
2000 - Travel		18,344		19,814		38,158		24,362		16,024		40,386		9,220		353		9,573		940		
3000 - Services		219,626		275,379		495,005		295,510		311,479		606,989		278,101		304,961		583,062		88,062		
4000 - Commodities		2,975		2,522		5,497		3,001		3,034		6,035		641		759		1,400		474		
5000 - Capital Outlay		-		-		-		-		-		-		50		-		50		-		
Total Non-Investigation Expenditures		921,235		1,034,595		1,955,830		1,027,977		1,086,229		2,114,206		1,091,671		1,028,563		2,120,234		490,876		
Investigation Expenditures																						
1000-Personal Services		303,116		358,193		661,309		362,849		408,727		771,576		467,051		478,976		946,027		245,653		
2000 - Travel										912		912		-		-		-		-		
3023 - Expert Witness		1,550		1,000		2,550		11,765		8,958		20,723		300		6,550		6,850		1,200		
3088 - Inter-Agency Legal		35,830		77,838		113,668		80,559		57,504		138,063		96,615		116,487		213,102		-		
3094 - Inter-Agency Hearing/Mediation		26,095		7,949		34,044		21,250		12,876		34,126		25,107		43,140		68,247		16,969		
3000 - Services other										4,488		4,488		3,278		1,280		4,558		1,157		
4000 - Commodities										-		-		-		-		-		-		
Total Investigation Expenditures		366,591		444,980		811,571		476,423		493,465		969,888		592,351		646,433		1,238,784		264,979		
Total Direct Expenditures		1,287,826		1,479,575		2,767,401		1,504,400		1,579,694		3,084,094		1,684,022		1,674,996		3,359,018		755,855		
Indirect Expenditures																						
Internal Administrative Costs		521,840		610,502		1,132,342		585,920		631,655		1,217,575		631,028		635,747		1,266,775		317,874		
Departmental Costs		212,679		346,528		559,207		314,440		340,968		655,408		256,415		257,726		514,141		128,863		
Statewide Costs		73,528		122,850		196,378		119,352		120,554		239,906		167,408		164,903		332,311		82,452		
Total Indirect Expenditures		808,047		1,079,880		1,887,927		1,019,712		1,093,177		2,112,889		1,054,851		1,058,376		2,113,227		529,189		
TOTAL EXPENDITURES	\$	2,095,873	\$	2,559,455	\$	4,655,328	\$	2,524,112	\$	2,672,871	\$	5,196,983	\$	2,738,873	\$	2,733,372	\$	5,472,245	\$	1,285,044		
Cumulative Surplus (Deficit)																						
Beginning Cumulative Surplus (Deficit)	\$	1,285,460	\$	254,968			\$	544,515	\$	(747,573)			\$	598,612	\$	(316,414)			\$	1,627,769		
Annual Increase/(Decrease)		(1,030,492)		289,547				(1,292,088)		1,346,185				(915,026)		1,944,183				281,993		
Ending Cumulative Surplus (Deficit)	\$	254,968	\$	544,515			\$	(747,573)		598,612			\$	(316,414)	\$	1,627,769			\$	1,909,762		
Statistical Information																						
Number of Licenses for Indirect calculation		19,476		24,463				23,970		24,126				23,705		27,695						
Additional information:																						
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																						
• Most recent fee change: NUA fee increase FY19; NUR new fee added FY21																						
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																						

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Examiners in Optometry	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 14,335	\$ 100,020	\$ 114,355	\$ 8,900	\$ 131,350	\$ 140,250	\$ 22,970	\$ 131,950	\$ 154,920	\$ 9,810
General Fund Received										\$ 195,864
Allowable Third Party Reimbursements	-	-	-	1,000	-	1,000	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 14,335	\$ 100,020	\$ 114,355	\$ 9,900	\$ 131,350	\$ 141,250	\$ 22,970	\$ 131,950	\$ 154,920	\$ 205,674
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	15,364	36,639	52,003	64,106	38,565	102,671	42,098	59,360	101,458	14,885
2000 - Travel	4,193	2,832	7,025	6,738	2,934	9,672	-	-	-	-
3000 - Services	2,949	2,824	5,773	6,656	11,394	18,050	4,023	3,280	7,303	909
4000 - Commodities	77	39	116	2	-	2	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	22,583	42,334	64,917	77,502	52,893	130,395	46,121	62,640	108,761	15,794
Investigation Expenditures										
1000-Personal Services	963	25,184	26,147	525	27	552	58	11,122	11,180	4,884
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	177	-	177	-	-	-	-	51	51	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	-	23	23	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	1,140	25,184	26,324	525	27	552	58	11,196	11,254	4,884
Total Direct Expenditures	23,723	67,518	91,241	78,027	52,920	130,947	46,179	73,836	120,015	20,678
Indirect Expenditures										
Internal Administrative Costs	5,942	9,305	15,247	11,721	9,523	21,244	9,528	12,014	21,542	6,007
Departmental Costs	3,241	10,093	13,334	11,169	8,512	19,681	6,159	9,805	15,964	4,903
Statewide Costs	1,117	5,986	7,103	7,223	3,968	11,191	5,554	9,674	15,228	4,837
Total Indirect Expenditures	10,300	25,384	35,684	30,113	22,003	52,116	21,241	31,493	52,734	15,747
TOTAL EXPENDITURES	\$ 34,023	\$ 92,902	\$ 126,925	\$ 108,140	\$ 74,923	\$ 183,063	\$ 67,420	\$ 105,329	\$ 172,749	\$ 36,425
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (28,023)	\$ (47,711)		\$ (40,593)	\$ (138,833)		\$ (82,406)	\$ (126,856)		\$ (100,235)
Annual Increase/(Decrease)	(19,688)	7,118		(98,240)	56,427		(44,450)	26,621		169,249
Ending Cumulative Surplus (Deficit)	\$ (47,711)	\$ (40,593)		\$ (138,833)	(82,406)		\$ (126,856)	\$ (100,235)		\$ 69,014
Statistical Information										
Number of Licenses for Indirect calculation	213	227		220	259		257	328		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee increase FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

** General Fund correction of FY21 distribution

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Pawnbrokers	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 18,500	\$ 4,000	\$ 22,500	\$ 20,300	\$ 1,275	\$ 21,575	\$ 2,655	\$ 1,300	\$ 3,955	\$ 1,405
General Fund Received	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ 18,500	\$ 4,000	\$ 22,500	\$ 20,300	\$ 1,275	\$ 21,575	\$ 2,655	\$ 1,300	\$ 3,955	\$ 1,405
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	6,272	251	6,523	850	779	1,629	1,336	58	1,394	1,826
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3000 - Services	261	49	310	15	538	553	139	2	141	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	6,533	300	6,833	865	1,317	2,182	1,475	60	1,535	1,826
Investigation Expenditures										
1000-Personal Services	2,125	144	2,269	-	353	353	-	-	-	2,252
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	-	-	-	-	-	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	2,125	144	2,269	-	353	353	-	-	-	2,252
Total Direct Expenditures	8,658	444	9,102	865	1,670	2,535	1,475	60	1,535	4,078
Indirect Expenditures										
Internal Administrative Costs	1,187	636	1,823	722	627	1,349	732	456	1,188	228
Departmental Costs	1,333	307	1,640	551	377	928	715	221	936	111
Statewide Costs	517	39	556	95	134	229	176	8	184	4
Total Indirect Expenditures	3,037	982	4,019	1,368	1,138	2,506	1,623	685	2,308	343
TOTAL EXPENDITURES	\$ 11,695	\$ 1,426	\$ 13,121	\$ 2,233	\$ 2,808	\$ 5,041	\$ 3,098	\$ 745	\$ 3,843	\$ 4,421
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (9,166)	\$ (2,361)		\$ 213	\$ 18,280		\$ 16,747	\$ 16,304		\$ 16,859
Annual Increase/(Decrease)	6,805	2,574		18,067	(1,533)		(443)	555		(3,016)
Ending Cumulative Surplus (Deficit)	\$ (2,361)	\$ 213		\$ 18,280	16,747		\$ 16,304	\$ 16,859		\$ 13,843
Statistical Information										
Number of Licenses for Indirect calculation	32	30		33	26		27	22		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee change FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Professional Counselors	FY 16FY 17Biennium			FY 18FY 19Biennium			FY 20FY 21Biennium			FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 402,810	\$ 84,985	\$ 487,795	\$ 345,905	\$ 77,200	\$ 423,105	\$ 226,450	\$ 84,420	\$ 310,870	\$ 230,970
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	182	-	182	246	-	246	\$ 117	\$ -	117	\$ -
TOTAL REVENUE	\$ 402,992	\$ 84,985	\$ 487,977	\$ 346,151	\$ 77,200	\$ 423,351	\$ 226,567	\$ 84,420	\$ 310,987	\$ 230,970
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	44,872	31,716	76,588	53,500	72,095	125,595	87,395	91,970	179,365	30,639
2000 - Travel	13,354	12,659	26,013	13,655	3,203	16,858	3,319	-	3,319	1,211
3000 - Services	12,885	6,138	19,023	4,949	6,103	11,052	6,821	3,697	10,518	1,005
4000 - Commodities	199	124	323	68	108	176	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	71,310	50,637	121,947	72,172	81,509	153,681	97,535	95,667	193,202	32,855
Investigation Expenditures										
1000-Personal Services	12,798	13,988	26,786	21,941	45,052	66,993	43,108	54,949	98,057	25,333
2000 - Travel	-	-	-	-	-	-	-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	600	600	-
3088 - Inter-Agency Legal	13,835	16	13,851	-	-	-	-	3,223	3,223	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other	-	-	-	-	176	176	92	38	130	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
Total Investigation Expenditures	26,633	14,004	40,637	21,941	45,228	67,169	43,200	58,810	102,010	25,333
Total Direct Expenditures	97,943	64,641	162,584	94,113	126,737	220,850	140,735	154,477	295,212	58,188
Indirect Expenditures										
Internal Administrative Costs	24,068	19,491	43,559	25,851	30,592	56,443	34,071	34,718	68,789	17,359
Departmental Costs	12,162	13,970	26,132	18,608	25,022	43,630	20,206	22,277	42,483	11,139
Statewide Costs	4,269	5,436	9,705	8,431	12,606	21,037	17,193	20,165	37,358	10,083
Total Indirect Expenditures	40,499	38,897	79,396	52,890	68,220	121,110	71,470	77,160	148,630	38,581
TOTAL EXPENDITURES	\$ 138,442	\$ 103,538	\$ 241,980	\$ 147,003	\$ 194,957	\$ 341,960	\$ 212,205	\$ 231,637	\$ 443,842	\$ 96,769
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ (169,444)	\$ 95,106		\$ 76,553	\$ 275,701		\$ 157,944	\$ 172,306		\$ 25,089
Annual Increase/(Decrease)	264,550	(18,553)		199,148	(117,757)		14,362	(147,217)		134,201
Ending Cumulative Surplus (Deficit)	\$ 95,106	\$ 76,553		\$ 275,701	157,944		\$ 172,306	\$ 25,089		\$ 159,290
Statistical Information										
Number of Licenses for Indirect calculation	680	758		822	779		863	1,085		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Pharmacy	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
<u>Revenue</u>										
Revenue from License Fees	\$ 802,230	\$ 208,755	\$ 1,010,985	\$ 801,317	\$ 213,770	\$ 1,015,087	\$ 631,105	\$ 1,121,447	\$ 1,752,552	\$ 233,265
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	-	3,256	3,256	210	962	1,172	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 802,230	\$ 212,011	\$ 1,014,241	\$ 801,527	\$ 214,732	\$ 1,016,259	\$ 631,105	\$ 1,121,447	\$ 1,752,552	\$ 233,265
<u>Expenditures</u>										
Non Investigation Expenditures										
1000 - Personal Services	156,115	151,947	308,062	204,727	194,745	399,472	199,334	278,612	477,946	115,235
2000 - Travel	16,676	11,119	27,795	13,704	8,299	22,003	2,641	-	2,641	-
3000 - Services	13,361	14,293	27,654	21,960	27,781	49,741	45,283	46,180	91,463	4,921
4000 - Commodities	111	519	630	-	26	26	521	-	521	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	186,263	177,878	364,141	240,391	230,851	471,242	247,779	324,792	572,571	120,156
Investigation Expenditures										
1000-Personal Services	68,935	63,727	132,662	68,679	69,997	138,676	57,738	106,494	164,232	46,158
2000 - Travel							1,260	-	1,260	198
3023 - Expert Witness	-	2,800	2,800	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	1,451	23,355	24,806	-	3,062	3,062	2,537	1,269	3,806	-
3094 - Inter-Agency Hearing/Mediation	-	883	883	-	-	-	694	152	846	1,193
3000 - Services other					400	400	269	216	485	-
4000 - Commodities					-	-	-	-	-	-
Total Investigation Expenditures	70,386	90,765	161,151	68,679	73,459	142,138	62,498	108,131	170,629	47,549
Total Direct Expenditures	256,649	268,643	525,292	309,070	304,310	613,380	310,277	432,923	743,200	167,705
Indirect Expenditures										
Internal Administrative Costs	128,025	123,008	251,033	150,986	155,128	306,114	164,443	191,897	356,340	95,949
Departmental Costs	48,707	73,682	122,389	78,139	81,374	159,513	58,131	75,431	133,562	37,716
Statewide Costs	15,564	26,226	41,790	30,555	27,069	57,624	33,868	52,856	86,724	26,428
Total Indirect Expenditures	192,296	222,916	415,212	259,680	263,571	523,251	256,442	320,184	576,626	160,093
TOTAL EXPENDITURES	\$ 448,945	\$ 491,559	\$ 940,504	\$ 568,750	\$ 567,881	\$ 1,136,631	\$ 566,719	\$ 753,107	\$ 1,319,826	\$ 327,798
<u>Cumulative Surplus (Deficit)</u>										
Beginning Cumulative Surplus (Deficit)	\$ 201,479	\$ 554,764		\$ 275,216	\$ 507,993		\$ 154,844	\$ 219,230		\$ 587,570
Annual Increase/(Decrease)	353,285	(279,548)		232,777	(353,149)		64,386	368,340		(94,533)
Ending Cumulative Surplus (Deficit)	\$ 554,764	\$ 275,216		\$ 507,993	154,844		\$ 219,230	\$ 587,570		\$ 493,037
<u>Statistical Information</u>										
Number of Licenses for Indirect calculation	4,649	5,068		5,680	6,203		5,934	6,917		
<u>Additional information:</u>										
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *										
• Most recent fee change: Fee change FY20										
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

State Physical Therapy and Occupational Therapy Board	FY 16			FY 17			Biennium			FY 18			FY 19			Biennium			FY 20			FY 21			Biennium			FY 22		
																												1st & 2nd QTR		
Revenue																														
Revenue from License Fees																														
General Fund Received																														
Allowable Third Party Reimbursements																														
TOTAL REVENUE																														
Expenditures																														
Non Investigation Expenditures																														
1000 - Personal Services																														
2000 - Travel																														
3000 - Services																														
4000 - Commodities																														
5000 - Capital Outlay																														
Total Non-Investigation Expenditures																														
Investigation Expenditures																														
1000-Personal Services																														
2000 - Travel																														
3023 - Expert Witness																														
3088 - Inter-Agency Legal																														
3094 - Inter-Agency Hearing/Mediation																														
3000 - Services other																														
4000 - Commodities																														
Total Investigation Expenditures																														
Total Direct Expenditures																														
Indirect Expenditures																														
Internal Administrative Costs																														
Departmental Costs																														
Statewide Costs																														
Total Indirect Expenditures																														
TOTAL EXPENDITURES																														
Cumulative Surplus (Deficit)																														
Beginning Cumulative Surplus (Deficit)																														
Annual Increase/(Decrease)																														
Ending Cumulative Surplus (Deficit)																														
Statistical Information																														
Number of Licenses for Indirect calculation																														
Additional information:																														
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																														
• Most recent fee change: Fee reduction FY20																														
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																														

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Psychologist and Psychological Associate Examiners	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 33,572	\$ 193,265	\$ 226,837	\$ 17,080	\$ 141,845	\$ 158,925	\$ 35,220	\$ 156,005	\$ 191,225	\$ 20,865
General Fund Received							\$ -	\$ -	\$ -	\$ 36,489
Allowable Third Party Reimbursements	-	-	-	1,017	1,696	2,713	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 33,572	\$ 193,265	\$ 226,837	\$ 18,097	\$ 143,541	\$ 161,638	\$ 35,220	\$ 156,005	\$ 191,225	\$ 57,354
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	30,048	23,347	53,395	37,789	59,421	97,210	59,145	42,686	101,831	24,975
2000 - Travel	13,089	14,489	27,578	19,445	10,608	30,053	4,819	-	4,819	2,303
3000 - Services	5,805	3,825	9,630	2,624	3,929	6,553	2,691	2,561	5,252	1,442
4000 - Commodities	19	149	168	29	121	150	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	48,961	41,810	90,771	59,887	74,079	133,966	66,655	45,247	111,902	28,720
Investigation Expenditures										
1000-Personal Services	7,431	4,707	12,138	12,145	19,534	31,679	20,104	22,311	42,415	8,856
2000 - Travel					-	-	-	-	-	-
3023 - Expert Witness	525	-	525	-	-	-	400	400	800	-
3088 - Inter-Agency Legal	3,859	-	3,859	-	4,980	4,980	1,303	-	1,303	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	304
3000 - Services other					96	96	94	23	117	-
4000 - Commodities					-	-	-	-	-	-
Total Investigation Expenditures	11,815	4,707	16,522	12,145	24,610	36,755	21,901	22,734	44,635	9,160
Total Direct Expenditures	60,776	46,517	107,293	72,032	98,689	170,721	88,556	67,981	156,537	37,880
Indirect Expenditures										
Internal Administrative Costs	9,623	9,419	19,042	11,585	16,264	27,849	15,715	13,867	29,582	6,934
Departmental Costs	7,278	7,761	15,039	9,735	15,719	25,454	11,085	9,751	20,836	4,876
Statewide Costs	2,812	3,390	6,202	5,580	8,370	13,950	10,441	8,921	19,362	4,461
Total Indirect Expenditures	19,713	20,570	40,283	26,900	40,353	67,253	37,241	32,539	69,780	16,271
TOTAL EXPENDITURES	\$ 80,489	\$ 67,087	\$ 147,576	\$ 98,932	\$ 139,042	\$ 237,974	\$ 125,797	\$ 100,520	\$ 226,317	\$ 54,151
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 320,268	\$ 273,351		\$ 399,529	\$ 318,694		\$ 323,193	\$ 232,616		\$ 288,101
Annual Increase/(Decrease)	(46,917)	126,178		(80,835)	4,499		(90,577)	55,485		3,203
Ending Cumulative Surplus (Deficit)	\$ 273,351	\$ 399,529		\$ 318,694	323,193		\$ 232,616	\$ 288,101		\$ 291,304
Statistical Information										
Number of Licenses for Indirect calculation	307	321		290	310		322	405		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee reduction FY19 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Real Estate Commission	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
<u>Revenue</u>										
Revenue from License Fees	\$ 1,086,258	\$ 297,161	\$ 1,383,419	\$ 766,875	\$ 282,453	\$ 1,049,328	\$ 618,451	\$ 325,590	\$ 944,041	\$ 240,965
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 1,086,258	\$ 297,161	\$ 1,383,419	\$ 766,875	\$ 282,453	\$ 1,049,328	\$ 618,451	\$ 325,590	\$ 944,041	\$ 240,965
<u>Expenditures</u>										
Non Investigation Expenditures										
1000 - Personal Services	137,073	118,908	255,981	115,076	120,856	235,932	65,350	113,092	178,442	47,455
2000 - Travel	12,781	6,803	19,584	15,632	5,036	20,668	3,046	-	3,046	-
3000 - Services	26,599	14,085	40,684	13,683	9,813	23,496	19,306	4,687	23,993	2,096
4000 - Commodities	1,229	34	1,263	649	-	649	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	177,682	139,830	317,512	145,040	135,705	280,745	87,702	117,779	205,481	49,551
Investigation Expenditures										
1000-Personal Services	91,700	90,606	182,306	51,422	83,598	135,020	93,884	97,209	191,093	43,915
2000 - Travel					-	-	2,078	-	2,078	-
3023 - Expert Witness	-	4,922	4,922	-	-	-	-	450	450	-
3088 - Inter-Agency Legal	43,639	45,154	88,793	646	530	1,176	1,692	43,125	44,817	-
3094 - Inter-Agency Hearing/Mediation	6,929	19,603	26,532	-	3,689	3,689	-	2,799	2,799	-
3000 - Services other					958	958	1,010	390	1,400	450
4000 - Commodities					-	-	-	-	-	24
Total Investigation Expenditures	142,268	160,285	302,553	52,068	88,775	140,843	98,664	143,973	242,637	44,389
Total Direct Expenditures	319,950	300,115	620,065	197,108	224,480	421,588	186,366	261,752	448,118	93,940
Indirect Expenditures										
Internal Administrative Costs	95,730	87,001	182,731	108,746	110,362	219,108	108,667	101,425	210,092	50,713
Departmental Costs	54,735	58,811	113,546	53,154	57,353	110,507	37,533	39,972	77,505	19,986
Statewide Costs	20,226	23,348	43,574	18,608	20,811	39,419	20,978	28,864	49,842	14,432
Total Indirect Expenditures	170,691	169,160	339,851	180,508	188,526	369,034	167,178	170,261	337,439	85,131
TOTAL EXPENDITURES	\$ 490,641	\$ 469,275	\$ 959,916	\$ 377,616	\$ 413,006	\$ 790,622	\$ 353,544	\$ 432,013	\$ 785,557	\$ 179,071
<u>Cumulative Surplus (Deficit)</u>										
Beginning Cumulative Surplus (Deficit)	\$ 99,946	\$ 695,563		\$ 523,449	\$ 912,708		\$ 782,155	\$ 1,047,062		\$ 940,639
Annual Increase/(Decrease)	595,617	(172,114)		389,259	(130,553)		264,907	(106,423)		61,894
Ending Cumulative Surplus (Deficit)	\$ 695,563	\$ 523,449		\$ 912,708	782,155		\$ 1,047,062	\$ 940,639		\$ 1,002,533
<u>Statistical Information</u>										
Number of Licenses for Indirect calculation	3,066	3,558		4,129	4,041		3,771	3,680		
<u>Additional information:</u>										
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee change FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Underground Storage Tank Workers	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees	\$ 12,905	\$ 195	\$ 13,100	\$ 17,105	\$ 2,515	\$ 19,620	\$ 7,895	\$ 785	\$ 8,680	\$ 4,640
General Fund Received							\$ -	\$ -	\$ -	\$ -
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 12,905	\$ 195	\$ 13,100	\$ 17,105	\$ 2,515	\$ 19,620	\$ 7,895	\$ 785	\$ 8,680	\$ 4,640
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services	4,043	3,009	7,052	3,504	2,050	5,554	7,175	5,404	12,579	1,389
2000 - Travel	142	-	142	-	-	-	-	-	-	-
3000 - Services	768	2	770	26	19	45	55	2	57	-
4000 - Commodities	-	-	-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	4,953	3,011	7,964	3,530	2,069	5,599	7,230	5,406	12,636	1,389
Investigation Expenditures										
1000-Personal Services	364	-	364	-	387	387	-	-	-	-
2000 - Travel							-	-	-	-
3023 - Expert Witness	-	-	-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal	-	-	-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation	-	-	-	-	-	-	-	-	-	-
3000 - Services other					7	7	1	-	1	-
4000 - Commodities					-	-	-	-	-	-
Total Investigation Expenditures	364	-	364	-	394	394	1	-	1	-
Total Direct Expenditures	5,317	3,011	8,328	3,530	2,463	5,993	7,231	5,406	12,637	1,389
Indirect Expenditures										
Internal Administrative Costs	2,142	1,364	3,506	2,331	1,501	3,832	2,721	1,508	4,229	754
Departmental Costs	1,347	931	2,278	1,428	806	2,234	1,889	1,223	3,112	612
Statewide Costs	359	370	729	391	234	625	945	741	1,686	371
Total Indirect Expenditures	3,848	2,665	6,513	4,150	2,541	6,691	5,555	3,472	9,027	1,737
TOTAL EXPENDITURES	\$ 9,165	\$ 5,676	\$ 14,841	\$ 7,680	\$ 5,004	\$ 12,684	\$ 12,786	\$ 8,878	\$ 21,664	\$ 3,126
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ 11,420	\$ 15,160		\$ 9,679	\$ 19,104		\$ 16,615	\$ 11,724		\$ 3,631
Annual Increase/(Decrease)	3,740	(5,481)		9,425	(2,489)		(4,891)	(8,093)		1,514
Ending Cumulative Surplus (Deficit)	\$ 15,160	\$ 9,679		\$ 19,104	16,615		\$ 11,724	\$ 3,631		\$ 5,145
Statistical Information										
Number of Licenses for Indirect calculation	67	54		74	63		70	57		
Additional information: • Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses * • Most recent fee change: Fee change FY20 • Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Board of Veterinary Examiners	FY 16		FY 17	Biennium	FY 18		FY 19	Biennium	FY 20		FY 21	Biennium	FY 22 1st & 2nd QTR								
<u>Revenue</u>																					
Revenue from License Fees	\$	34,450	\$	238,630	\$	273,080	\$	57,225	\$	292,515	\$	349,740	\$	59,170	\$	295,030	\$	354,200	\$	25,610	
General Fund Received																				\$	10,008
Allowable Third Party Reimbursements		-		-		-		282		282		\$	92		\$	-		92		\$	-
TOTAL REVENUE	\$	34,450	\$	238,630	\$	273,080	\$	57,225	\$	292,797	\$	350,022	\$	59,262	\$	295,030	\$	354,292	\$	35,618	
<u>Expenditures</u>																					
Non Investigation Expenditures																					
1000 - Personal Services		54,917		47,791		102,708		54,210		72,143		126,353		80,036		70,597		150,633		10,732	
2000 - Travel		3,343		2,031		5,374		1,911		2,938		4,849		2,622		-		2,622		-	
3000 - Services		1,756		3,487		5,243		3,020		6,531		9,551		8,052		5,625		13,677		563	
4000 - Commodities		26		68		94		15		-		15		-		-		-		-	
5000 - Capital Outlay		-		-		-		-		-		-		-		-		-		-	
Total Non-Investigation Expenditures		60,042		53,377		113,419		59,156		81,612		140,768		90,710		76,222		166,932		11,295	
Investigation Expenditures																					
1000-Personal Services		18,751		16,688		35,439		20,155		29,916		50,071		47,598		54,596		102,194		23,736	
2000 - Travel		-		-		-		-		-		-		-		-		-		-	
3023 - Expert Witness		-		-		-		-		-		-		-		-		-		-	
3088 - Inter-Agency Legal		11,046		-		11,046		-		-		-		956		5,548		6,504		-	
3094 - Inter-Agency Hearing/Mediation		3,714		-		3,714		-		-		-		-		2,127		2,127		-	
3000 - Services other		-		-		-		147		147		147		73		79		152		-	
4000 - Commodities		-		-		-		-		-		-		-		-		-		-	
Total Investigation Expenditures		33,511		16,688		50,199		20,155		30,063		50,218		48,627		62,350		110,977		23,736	
Total Direct Expenditures		93,553		70,065		163,618		79,311		111,675		190,986		139,337		138,572		277,909		35,031	
Indirect Expenditures																					
Internal Administrative Costs		23,848		25,550		49,398		26,122		31,843		57,965		32,469		33,219		65,688		16,610	
Departmental Costs		15,319		18,427		33,746		17,549		23,702		41,251		19,403		19,853		39,256		9,927	
Statewide Costs		5,758		7,010		12,768		8,304		10,634		18,938		16,815		17,183		33,998		8,592	
Total Indirect Expenditures		44,925		50,987		95,912		51,975		66,179		118,154		68,687		70,255		138,942		35,129	
TOTAL EXPENDITURES	\$	138,478	\$	121,052	\$	259,530	\$	131,286	\$	177,854	\$	309,140	\$	208,024	\$	208,827	\$	416,851	\$	70,160	
<u>Cumulative Surplus (Deficit)</u>																					
Beginning Cumulative Surplus (Deficit)	\$	22,735	\$	(81,293)			\$	36,285	\$	(37,776)			\$	77,167	\$	(71,595)			\$	14,608	
Annual Increase/(Decrease)		(104,028)		117,578				(74,061)		114,943				(148,762)		86,203				(34,542)	
Ending Cumulative Surplus (Deficit)	\$	(81,293)	\$	36,285			\$	(37,776)		77,167			\$	(71,595)	\$	14,608			\$	(19,934)	
<u>Statistical Information</u>																					
Number of Licenses for Indirect calculation		784		946				880		937				937		1,145					
<u>Additional information:</u>																					
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *																					
• Most recent fee change: Fee change FY19																					
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch																					

Department of Commerce Community, and Economic Development
Corporations, Business and Professional Licensing

Summary of All Professional Licensing
Schedule of Revenues and Expenditures

Prescription Drug Monitoring Program	FY 16	FY 17	Biennium	FY 18	FY 19	Biennium	FY 20	FY 21	Biennium	FY 22 1st & 2nd QTR
Revenue										
Revenue from License Fees			\$ -	\$ -	\$ 90,765	\$ 90,765	\$ 26,150	\$ 191,320	\$ 217,470	\$ 26,040
General Fund Received								\$ -	-	\$ -
Allowable Third Party Reimbursements	-	-	-	-	-	-	\$ -	\$ -	-	\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 90,765	\$ 90,765	\$ 26,150	\$ 191,320	\$ 217,470	\$ 26,040
Expenditures										
Non Investigation Expenditures										
1000 - Personal Services			-	-	6,043	6,043	41,343	(238)	41,105	1,805
2000 - Travel			-	-	-	-	796	-	796	-
3000 - Services			-	-	11	11	6,155	1,966	8,121	300
4000 - Commodities			-	-	-	-	-	-	-	-
5000 - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Non-Investigation Expenditures	-	-	-	-	6,054	6,054	48,294	1,728	50,022	2,105
Investigation Expenditures										
1000-Personal Services			-	-	-	-	-	-	-	-
2000 - Travel			-	-	-	-	-	-	-	-
3023 - Expert Witness			-	-	-	-	-	-	-	-
3088 - Inter-Agency Legal			-	-	-	-	-	-	-	-
3094 - Inter-Agency Hearing/Mediation			-	-	-	-	-	-	-	-
3000 - Services other			-	-	-	-	-	-	-	-
4000 - Commodities			-	-	-	-	-	-	-	-
Total Investigation Expenditures	-	-	-	-	-	-	-	-	-	-
Total Direct Expenditures	-	-	-	-	6,054	6,054	48,294	1,728	50,022	2,105
Indirect Expenditures										
Internal Administrative Costs			-	-	-	-	-	-	-	-
Departmental Costs			-	-	-	-	-	-	-	-
Statewide Costs			-	-	-	-	-	-	-	-
Total Indirect Expenditures	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 6,054	\$ 6,054	\$ 48,294	\$ 1,728	\$ 50,022	\$ 2,105
Cumulative Surplus (Deficit)										
Beginning Cumulative Surplus (Deficit)	\$ -	\$ -		\$ -	\$ -		\$ 84,711	\$ 62,567		\$ 252,159
Annual Increase/(Decrease)	-	-		-	84,711		(22,144)	189,592		23,935
Ending Cumulative Surplus (Deficit)	\$ -	\$ -		\$ -	84,711		\$ 62,567	\$ 252,159		\$ 276,094
Statistical Information										
Number of Licenses for Indirect calculation				-	-		-	-		
Additional information:										
• Fee analysis required if the cumulative is less than zero; fee analysis recommended when the cumulative is less than current year expenditures; no fee increases needed if cumulative is over the current year expenses *										
• Most recent fee change: No fee change since FY18										
• Annual license fee analysis will include consideration of other factors such as board and licensee input, potential investigation load, court cases, multiple license and fee types under one program, and program ch										